

# Metropolitan Nashville Government Budget Accountability Report June 2015



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



# BUDGET ACCOUNTABILITY REPORT

SECTION - I

SUMMARY

**Budget Accountability Report**

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	258,668,800	258,668,800	234,523,097	90.7%	24,145,703	273,035,600	273,035,600	19,787,130	245,439,422	89.9%	27,596,178	10,916,325
Overtime	8,226,700	8,226,700	8,925,565	108.5%	(698,865)	9,261,400	9,261,400	1,793,060	10,344,073	111.7%	(1,082,673)	1,418,509
All Other Salary Codes	35,877,400	35,877,400	44,824,330	124.9%	(8,946,930)	35,945,400	35,945,400	5,069,352	50,314,139	140.0%	(14,368,739)	5,489,809
<b>Total Salaries</b>	<b>302,772,900</b>	<b>302,772,900</b>	<b>288,272,992</b>	<b>95.2%</b>	<b>14,499,908</b>	<b>318,242,400</b>	<b>318,242,400</b>	<b>26,649,542</b>	<b>306,097,635</b>	<b>96.2%</b>	<b>12,144,765</b>	<b>17,824,643</b>
<b>Fringes</b>	<b>166,767,100</b>	<b>166,767,100</b>	<b>168,327,618</b>	<b>100.9%</b>	<b>(1,560,518)</b>	<b>181,958,100</b>	<b>181,958,100</b>	<b>14,762,628</b>	<b>177,220,590</b>	<b>97.4%</b>	<b>4,737,510</b>	<b>8,892,972</b>
<b>Other Expenses:</b>												
Utilities	9,211,600	9,211,600	8,931,138	97.0%	280,462	17,401,700	17,401,700	1,792,670	16,686,633	95.9%	715,067	7,755,495
Professional & Purchased Services	38,778,400	38,778,400	35,880,483	92.5%	2,897,917	46,013,400	46,013,400	6,563,572	43,662,541	94.9%	2,350,859	7,782,058
Travel, Tuition & Dues	1,957,490	1,957,490	2,186,389	111.7%	(228,899)	2,048,390	2,048,390	376,731	2,332,626	113.9%	(284,236)	146,237
Communications	6,092,010	6,092,010	5,225,160	85.8%	866,850	6,807,510	6,807,510	428,679	6,087,605	89.4%	719,905	862,446
Repairs & Maintenance Services	5,063,200	5,063,200	4,476,558	88.4%	586,642	8,337,400	8,337,400	1,302,457	7,815,850	93.7%	521,550	3,339,292
Internal Service Fees	41,083,300	41,083,300	40,976,392	99.7%	106,908	23,299,700	23,299,700	1,912,297	22,962,669	98.6%	337,031	(18,013,723)
All Other Expenses	127,102,200	127,102,200	127,555,831	100.4%	(453,631)	125,145,600	125,145,600	7,206,827	124,981,805	99.9%	163,795	(2,574,026)
<b>Total Other Expenses</b>	<b>229,288,200</b>	<b>229,288,200</b>	<b>225,231,950</b>	<b>98.2%</b>	<b>4,056,250</b>	<b>229,053,700</b>	<b>229,053,700</b>	<b>19,583,233</b>	<b>224,529,729</b>	<b>98.0%</b>	<b>4,523,971</b>	<b>(702,221)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>81,832,500</b>	<b>81,832,500</b>	<b>81,486,883</b>	<b>99.6%</b>	<b>345,617</b>	<b>98,485,000</b>	<b>98,485,000</b>	<b>6,343,660</b>	<b>99,270,504</b>	<b>100.8%</b>	<b>(785,504)</b>	<b>17,783,620</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>780,660,700</b>	<b>780,660,700</b>	<b>763,319,443</b>	<b>97.8%</b>	<b>17,341,257</b>	<b>827,739,200</b>	<b>827,739,200</b>	<b>67,339,063</b>	<b>807,118,457</b>	<b>97.5%</b>	<b>20,620,743</b>	<b>43,799,014</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>44,546,500</b>	<b>44,546,500</b>	<b>44,043,987</b>	<b>98.9%</b>	<b>502,513</b>	<b>46,080,100</b>	<b>46,080,100</b>	<b>6,700,425</b>	<b>44,102,770</b>	<b>95.7%</b>	<b>1,977,330</b>	<b>58,784</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	1,258,000	1,258,000	818,197	65.0%	439,803	1,258,000	1,258,000	147,817	334,041	26.6%	923,959	(484,155)
Fed Through State Pass-Through	698,300	698,300	743,416	106.5%	(45,116)	735,300	735,300	331,159	966,617	131.5%	(231,317)	223,201
Fed Through Other Pass-Through	4,884,200	4,884,200	6,636,154	135.9%	(1,751,954)	4,705,400	4,705,400	1,894,389	7,283,232	154.8%	(2,577,832)	647,078
State Direct	64,334,400	64,334,400	72,200,259	112.2%	(7,865,859)	66,207,800	66,207,800	30,322,834	77,126,412	116.5%	(10,918,612)	4,926,153
Other Government & Agencies	5,114,200	5,114,200	5,115,614	-100.0%	(1,414)	6,756,700	6,756,700	6,114,449	6,668,162	-98.7%	88,538	1,552,548
<b>Total Other Governments &amp; Agencies</b>	<b>76,289,100</b>	<b>76,289,100</b>	<b>85,513,640</b>	<b>112.1%</b>	<b>(9,224,540)</b>	<b>79,663,200</b>	<b>79,663,200</b>	<b>38,810,648</b>	<b>92,378,464</b>	<b>116.0%</b>	<b>(12,715,264)</b>	<b>6,864,825</b>
<b>Other Revenue:</b>												
Property Taxes	397,941,100	397,941,100	395,485,644	99.4%	2,455,456	404,229,900	404,229,900	19,463,397	402,902,118	99.7%	1,327,782	7,416,474
Local Option Sales Tax	105,588,000	105,588,000	102,395,435	97.0%	3,192,565	121,738,100	121,738,100	32,905,746	124,756,122	102.5%	(3,018,022)	22,360,687
Other Tax, Licences & Permits	101,196,600	101,196,600	113,300,986	112.0%	(12,104,386)	108,119,200	108,119,200	22,468,865	125,164,860	115.8%	(17,045,660)	11,863,874
Fines, Forfeits & Penalties	11,102,000	11,102,000	12,780,839	115.1%	(1,678,839)	11,279,100	11,279,100	1,692,009	11,920,012	105.7%	(640,912)	(860,827)
Compensation from Property	412,100	412,100	1,193,663	289.7%	(781,563)	1,208,500	1,208,500	139,622	3,289,222	272.2%	(2,080,722)	2,095,558
Miscellaneous Revenue	10,229,500	10,229,500	10,103,638	98.8%	125,862	9,716,500	9,716,500	1,450,772	10,295,512	106.0%	(579,012)	191,874
<b>Total Other Revenue</b>	<b>626,469,300</b>	<b>626,469,300</b>	<b>635,260,205</b>	<b>101.4%</b>	<b>(8,790,905)</b>	<b>656,291,300</b>	<b>656,291,300</b>	<b>78,120,412</b>	<b>678,327,845</b>	<b>103.4%</b>	<b>(22,036,545)</b>	<b>43,067,640</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>10,363,200</b>	<b>10,363,200</b>	<b>12,177,795</b>	<b>117.5%</b>	<b>(1,814,595)</b>	<b>12,179,400</b>	<b>12,179,400</b>	<b>2,481,031</b>	<b>15,590,154</b>	<b>128.0%</b>	<b>(3,410,754)</b>	<b>3,412,359</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>757,668,100</b>	<b>757,668,100</b>	<b>776,995,626</b>	<b>102.6%</b>	<b>(19,327,526)</b>	<b>794,214,000</b>	<b>794,214,000</b>	<b>126,112,516</b>	<b>830,399,234</b>	<b>104.6%</b>	<b>(36,185,234)</b>	<b>53,403,607</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	41,488,600	41,488,600	30,286,620	73.0%	11,201,980	42,764,700	42,764,700	2,437,667	30,434,108	71.2%	12,330,592	147,488
Overtime	1,106,700	1,106,700	531,362	48.0%	575,338	1,106,700	1,106,700	(5,304)	1,066,198	96.3%	40,502	534,835
All Other Salary Codes	1,674,400	1,674,400	11,610,300	693.4%	(9,935,900)	1,502,500	1,502,500	956,901	12,017,278	799.8%	(10,514,778)	406,978
<b>Total Salaries</b>	<b>44,269,700</b>	<b>44,269,700</b>	<b>42,428,282</b>	<b>95.8%</b>	<b>1,841,418</b>	<b>45,373,900</b>	<b>45,373,900</b>	<b>3,389,264</b>	<b>43,517,583</b>	<b>95.9%</b>	<b>1,856,317</b>	<b>1,089,302</b>
<b>Fringes</b>	<b>20,092,200</b>	<b>20,092,200</b>	<b>20,226,129</b>	<b>100.7%</b>	<b>(133,929)</b>	<b>21,285,600</b>	<b>21,285,600</b>	<b>1,759,828</b>	<b>20,924,829</b>	<b>98.3%</b>	<b>360,771</b>	<b>698,700</b>
<b>Other Expenses:</b>												
Utilities	8,450,100	8,450,100	7,503,197	88.8%	946,903	8,189,100	8,189,100	1,277,241	8,048,403	98.3%	140,697	545,206
Professional & Purchased Services	43,900	43,900	8,910	20.3%	34,990	42,100	42,100	0	0	0.0%	42,100	(8,910)
Travel, Tuition & Dues	4,700	4,700	2,874	61.2%	1,826	4,700	4,700	410	2,923	62.2%	1,777	49
Communications	132,300	132,300	117,408	88.7%	14,892	132,300	132,300	6,711	102,448	77.4%	29,852	(14,960)
Repairs & Maintenance Services	107,300	107,300	32,724	30.5%	74,576	77,300	77,300	5,009	44,020	56.9%	33,280	11,296
Internal Service Fees	3,322,800	3,322,800	3,322,800	100.0%	0	2,658,300	2,658,300	211,919	2,648,694	99.6%	9,606	(674,106)
All Other Expenses	3,063,300	3,063,300	2,468,913	80.6%	594,387	3,332,300	3,332,300	693,528	3,055,755	91.7%	276,545	586,841
<b>Total Other Expenses</b>	<b>15,124,400</b>	<b>15,124,400</b>	<b>13,456,826</b>	<b>89.0%</b>	<b>1,667,574</b>	<b>14,436,100</b>	<b>14,436,100</b>	<b>2,194,819</b>	<b>13,902,243</b>	<b>96.3%</b>	<b>533,857</b>	<b>445,417</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>28,235,400</b>	<b>28,235,400</b>	<b>28,235,400</b>	<b>100.0%</b>	<b>0</b>	<b>30,423,500</b>	<b>30,423,500</b>	<b>6,732,251</b>	<b>30,423,500</b>	<b>100.0%</b>	<b>0</b>	<b>2,188,100</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>107,721,700</b>	<b>107,721,700</b>	<b>104,346,637</b>	<b>96.9%</b>	<b>3,375,063</b>	<b>111,519,100</b>	<b>111,519,100</b>	<b>14,076,161</b>	<b>108,768,155</b>	<b>97.5%</b>	<b>2,750,945</b>	<b>4,421,518</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,315,800</b>	<b>1,315,800</b>	<b>1,742,231</b>	<b>132.4%</b>	<b>(426,431)</b>	<b>112,700</b>	<b>112,700</b>	<b>90,109</b>	<b>631,230</b>	<b>560.1%</b>	<b>(518,530)</b>	<b>(1,111,001)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	1,914,000	1,899,000	99.2%	15,000	1,900,000	1,900,000	375,000	1,884,600	99.2%	15,400	(14,400)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>1,914,000</b>	<b>1,914,000</b>	<b>1,899,000</b>	<b>99.2%</b>	<b>15,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>375,000</b>	<b>1,884,600</b>	<b>99.2%</b>	<b>15,400</b>	<b>(14,400)</b>
<b>Other Revenue:</b>												
Property Taxes	94,557,200	94,557,200	96,162,244	101.7%	(1,605,044)	98,113,000	98,113,000	6,643,652	96,851,661	98.7%	1,261,339	689,417
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	4,572,500	7,326,133	160.2%	(2,753,633)	5,480,100	5,480,100	3,266,754	9,162,429	167.2%	(3,682,329)	1,836,296
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	100,000	100,000	0	0.0%	100,000	100,000	100,000	0	0	0.0%	100,000	0
Miscellaneous Revenue	0	0	19,485	0.0%	(19,485)	0	0	817	26,265	0.0%	(26,265)	6,779
<b>Total Other Revenue</b>	<b>99,229,700</b>	<b>99,229,700</b>	<b>103,507,863</b>	<b>104.3%</b>	<b>(4,278,163)</b>	<b>103,693,100</b>	<b>103,693,100</b>	<b>9,911,223</b>	<b>106,040,355</b>	<b>102.3%</b>	<b>(2,347,255)</b>	<b>2,532,493</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>102,459,500</b>	<b>102,459,500</b>	<b>107,149,093</b>	<b>104.6%</b>	<b>(4,689,593)</b>	<b>105,705,800</b>	<b>105,705,800</b>	<b>10,376,332</b>	<b>108,556,185</b>	<b>102.7%</b>	<b>(2,850,385)</b>	<b>1,407,092</b>

# BUDGET ACCOUNTABILITY REPORT

## SECTION - II

### INTERNAL SERVICE, ENTERPRISE, AND SPECIAL FUNDS

**BUDGET ACCOUNTABILITY REPORT CARD**  
**Enterprise, Internal Service and Special Revenue Funds**  
 June 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	N/A	24.1%	21.6%	N/A	(14,132,025)
30130	Administrative - Mediation Services Fund	N/A	-22.4%	-22.0%	N/A	31,325
30600	Codes - Demolition Fund	N/A	-70.3%	35.3%	N/A	193,350
60170	Community Education Commission	N/A	-7.3%	-0.9%	No Variance	36,025
60162	Convention Center	N/A	63.2%	270.1%	No Variance	(849,319)
30118	County Clerk - Computer Fund	N/A	-12.1%	41.5%	No Variance	6,069
30034 & 33024	Criminal Court Clerk - Special Funds	N/A	-30.7%	7.8%	N/A	93,700
30103	District Attorney - Fraud & Economic Crime	N/A	-5.4%	-7.1%	N/A	3,487
30053, 30060, 30062 & 32219	District Attorney - Grant Funds	N/A	-4.7%	-20.2%	No Variance	9,316
30101	District Attorney - Metro Major Drug Program	N/A	15.8%	13.8%	N/A	(299,971)
68201	District Energy System	N/A	-7.4%	-2.9%	No Variance	1,650,683
60152	Farmers' Market	N/A	-17.8%	-14.4%	No Variance	346,638
51180	Finance - Treasury	N/A	-13.4%	-13.5%	No Variance	109,635
32232	Fire - Grant Fund	N/A	3.5%	0.0%	N/A	(38,904)
51154	General Services - Fleet Management	N/A	-1.8%	65.6%	No Variance	380,279
51153	General Services - Radio Shop	N/A	-32.7%	70.5%	No Variance	1,219,762
61190	General Services - Surplus Property Auction - E-Bid	N/A	-4.0%	33.8%	No Variance	37,036
30027	General Sessions Court - Drug Court	N/A	108.3%	36.9%	N/A	(54,148)
30102	General Sessions Court - DUI Offender	N/A	36.7%	-2.5%	N/A	(46,631)
32227	General Sessions Court - Grant Fund	N/A	-0.2%	-0.2%	N/A	113
30072	Health - Animal Education and Welfare	N/A	120.5%	-54.1%	N/A	(7,468)
32200	Health - Grant Fund	N/A	-10.7%	-7.9%	No Variance	2,686,027
30204	Health - Title V Clean Air Act	N/A	-100.8%	-95.6%	N/A	70,536
32211	Historical Commission - Grant Fund	N/A	-100.0%	-100.0%	N/A	20,004
51137	Information Technology Services - Information Technology Services	N/A	0.0%	0.8%	No Variance	3,326
30030 & 32226	Juvenile Court - Grant Funds	N/A	-16.3%	-16.3%	No Variance	252,669
30122	Juvenile Court Clerk - Computer Fund	N/A	-4.2%	52.2%	N/A	667
30114	Mayor's Office - Barnes Fund for Affordable Housing	N/A	-85.7%	2.2%	No Variance	2,382,574
32004, 32204 & 32305	Mayor's Office - Grant Funds	N/A	-0.3%	-11.9%	No Variance	623
32250	Mayor's Office - OEM Grant Fund	N/A	32.2%	-34.5%	No Variance	(15,661)
31500	Metro Action Commission - Admin & Leasehold	N/A	26.6%	26.6%	No Variance	(890,470)
31501, 31502, 31503, 31504, 31505, 31506, 31508, 31511, 31512, 31514 & 31519	Metro Action Commission - All Funds	N/A	-7.0%	-5.4%	No Variance	1,751,389
35135	MNPS - Charter Schools	N/A	-0.2%	-0.2%	N/A	118,474
35131	MNPS - Operations	N/A	-2.6%	0.9%	N/A	20,345,938
55146	MNPS - Print Shop	N/A	15.3%	31.7%	N/A	(76,636)
35158	MNPS - School Lunchroom	N/A	-0.6%	4.8%	N/A	265,313
60161	Municipal Auditorium	N/A	-5.4%	4.7%	No Variance	109,665
All Funds	Nashville Career Advancement Center - All Funds	N/A	-7.4%	-8.3%	No Variance	569,540
32250	Office of Emergency Management - Grant Funds	N/A	91.1%	90.4%	No Variance	(160,847)
30060, 30062 & 32300	Parks & Recreation - Grant Funds	N/A	-47.5%	-33.9%	No Variance	246,359
30802	Parks & Recreation - Resale Inventory	N/A	23.5%	6.8%	N/A	(373,883)
30801	Parks & Recreation - Special Projects	N/A	-77.1%	-74.9%	No Variance	1,431,248
30702	Planning - Advance Planning & Research	N/A	0.0%	0.4%	N/A	-
30764	Planning - Metro Area Computer Mapping	N/A	-20.4%	-5.9%	N/A	16,488

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

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance	
30706	Planning - Regional Transportation	N/A	-33.8%	-35.1%	N/A	1,432,937
30150	Police - Education Foundation	N/A	-100.1%	-100.1%	N/A	4,903
30053, 30060, 30062, 32031, 32131, 32231 & 30063	Police - Grant Funds	N/A	-44.8%	-38.3%	No Variance	1,418,544
61200	Police - Impound	N/A	0.0%	0.0%	N/A	-
30148, 30161	Police - Secondary Employment	N/A	-83.2%	NA	N/A	112,914
30146, 30147, 30149, 30151, 30154, 30155, 30156 & 30157	Police - Special Funds	N/A	-52.2%	-61.7%	No Variance	3,049,525
30200	Police - Task Force Fund	N/A	-19.9%	-19.6%	No Variance	199,502
30060 & 30062	Public Defender - Grant Funds	N/A	-66.5%	-110.7%	No Variance	6,313
30401	Public Library - Library Services	N/A	-4.9%	-4.9%	No Variance	19,048
30511	Public Works - Paving Fund	N/A	14.8%	15.1%	N/A	(593,727)
30502	Public Works - Solid Waste Grant	N/A	-86.6%	-71.8%	N/A	589,021
30501	Public Works - Solid Waste Management	N/A	-1.5%	3.6%	No Variance	349,647
30509	Public Works - Surplus Parking Fund	N/A	-17.3%	6.1%	N/A	841,659
30004	Register of Deeds - Computer Fund	N/A	-46.9%	NA	N/A	43,305
30145	Sheriff's Office - CCA Contract	N/A	6.2%	4.8%	N/A	(1,070,808)
30060, 30062 & 32230	Sheriff's Office - Grant Funds	N/A	42.4%	92.4%	N/A	(48,750)
60008	Sports Authority	N/A	-5.8%	0.1%	No Variance	39,516
60156	State Fair Board	N/A	1.0%	2.8%	No Variance	(33,056)
30020	State Trial Courts - Drug Enforcement	N/A	-12.4%	-7.0%	No Variance	99,035
30060, 30062 & 32228	State Trial Courts - Grant Funds	N/A	1.6%	-1.9%	No Variance	(47,536)
67331	Water Services - Operations	N/A	-6.8%	0.0%	No Variance	8,107,239
67431	Water Services - Stormwater	N/A	-13.2%	-0.1%	No Variance	1,909,537

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

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
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	12,320,200	17,193,019	139.6%	(4,872,819)	16,882,200	16,882,200	8,337,665	22,398,041	132.7%	(5,515,841)	5,205,023
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	33,832,800	36,673,323	108.4%	(2,840,523)	34,631,000	34,631,000	8,422,400	41,381,582	119.5%	(6,750,582)	4,708,259
<b>Total Other Expenses</b>	<b>46,153,000</b>	<b>46,153,000</b>	<b>53,866,341</b>	<b>116.7%</b>	<b>(7,713,341)</b>	<b>51,513,200</b>	<b>51,513,200</b>	<b>16,760,065</b>	<b>63,779,623</b>	<b>123.8%</b>	<b>(12,266,423)</b>	<b>9,913,282</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>6,160,100</b>	<b>6,160,100</b>	<b>7,490,888</b>	<b>121.6%</b>	<b>(1,330,788)</b>	<b>7,034,500</b>	<b>7,034,500</b>	<b>1,791,478</b>	<b>8,900,101</b>	<b>126.5%</b>	<b>(1,865,601)</b>	<b>1,409,214</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>52,313,100</b>	<b>52,313,100</b>	<b>61,357,229</b>	<b>117.3%</b>	<b>(9,044,129)</b>	<b>58,547,700</b>	<b>58,547,700</b>	<b>18,551,544</b>	<b>72,679,725</b>	<b>124.1%</b>	<b>(14,132,025)</b>	<b>11,322,496</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	52,313,100	52,313,100	61,788,961	118.1%	(9,475,861)	58,547,700	58,547,700	14,075,587	71,188,477	121.6%	(12,640,777)	9,399,516
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	22,488	0.0%	(22,488)	0	0	320	32,178	0.0%	(32,178)	9,690
<b>Total Other Revenue</b>	<b>52,313,100</b>	<b>52,313,100</b>	<b>61,811,449</b>	<b>118.2%</b>	<b>(9,498,349)</b>	<b>58,547,700</b>	<b>58,547,700</b>	<b>14,075,907</b>	<b>71,220,656</b>	<b>121.6%</b>	<b>(12,672,956)</b>	<b>9,409,206</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>52,313,100</b>	<b>52,313,100</b>	<b>61,811,449</b>	<b>118.2%</b>	<b>(9,498,349)</b>	<b>58,547,700</b>	<b>58,547,700</b>	<b>14,075,907</b>	<b>71,220,656</b>	<b>121.6%</b>	<b>(12,672,956)</b>	<b>9,409,206</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	63,200	63,200	0	0.0%	63,200	63,200	63,200	0	0	0.0%	63,200	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	140,000	118,941	85.0%	21,059	140,000	140,000	18,675	108,675	77.6%	31,325	(10,266)
<b>Total Other Expenses</b>	<b>203,200</b>	<b>203,200</b>	<b>118,941</b>	<b>58.5%</b>	<b>84,259</b>	<b>203,200</b>	<b>203,200</b>	<b>18,675</b>	<b>108,675</b>	<b>53.5%</b>	<b>94,525</b>	<b>(10,266)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>(63,200)</b>	<b>(63,200)</b>	<b>0</b>	<b>0.0%</b>	<b>(63,200)</b>	<b>(63,200)</b>	<b>(63,200)</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>(63,200)</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>140,000</b>	<b>140,000</b>	<b>118,941</b>	<b>85.0%</b>	<b>21,059</b>	<b>140,000</b>	<b>140,000</b>	<b>18,675</b>	<b>108,675</b>	<b>77.6%</b>	<b>31,325</b>	<b>(10,266)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	140,000	140,000	118,825	84.9%	21,175	140,000	140,000	17,683	109,124	77.9%	30,876	(9,701)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	116	0.0%	(116)	0	0	1	56	0.0%	(56)	(60)
<b>Total Other Revenue</b>	<b>140,000</b>	<b>140,000</b>	<b>118,941</b>	<b>85.0%</b>	<b>21,059</b>	<b>140,000</b>	<b>140,000</b>	<b>17,684</b>	<b>109,181</b>	<b>78.0%</b>	<b>30,819</b>	<b>(9,760)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>140,000</b>	<b>140,000</b>	<b>118,941</b>	<b>85.0%</b>	<b>21,059</b>	<b>140,000</b>	<b>140,000</b>	<b>17,684</b>	<b>109,181</b>	<b>78.0%</b>	<b>30,819</b>	<b>(9,760)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	275,000	275,000	167,225	60.8%	107,775	275,000	275,000	42,850	81,650	29.7%	193,350	(85,575)
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
<b>Total Other Expenses</b>	<b>275,000</b>	<b>275,000</b>	<b>167,225</b>	<b>60.8%</b>	<b>107,775</b>	<b>275,000</b>	<b>275,000</b>	<b>42,850</b>	<b>81,650</b>	<b>29.7%</b>	<b>193,350</b>	<b>(85,575)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>275,000</b>	<b>275,000</b>	<b>167,225</b>	<b>60.8%</b>	<b>107,775</b>	<b>275,000</b>	<b>275,000</b>	<b>42,850</b>	<b>81,650</b>	<b>29.7%</b>	<b>193,350</b>	<b>(85,575)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>75,000</b>	<b>75,000</b>	<b>157,936</b>	<b>210.6%</b>	<b>(82,936)</b>	<b>75,000</b>	<b>75,000</b>	<b>7,099</b>	<b>168,731</b>	<b>225.0%</b>	<b>(93,731)</b>	<b>10,795</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	2,565	0.0%	(2,565)	0	0	35	3,284	0.0%	(3,284)	719
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>2,565</b>	<b>0.0%</b>	<b>(2,565)</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>3,284</b>	<b>0.0%</b>	<b>(3,284)</b>	<b>719</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>100.0%</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>50,000</b>	<b>200,000</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>275,000</b>	<b>275,000</b>	<b>360,501</b>	<b>131.1%</b>	<b>(85,501)</b>	<b>275,000</b>	<b>275,000</b>	<b>57,134</b>	<b>372,016</b>	<b>135.3%</b>	<b>(97,016)</b>	<b>11,515</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	155,600	155,600	147,474	94.8%	8,126	155,600	155,600	8,804	131,830	84.7%	23,770	(15,644)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,400	3,400	8,322	244.8%	(4,922)	3,400	3,400	5,063	15,047	442.5%	(11,647)	6,724
<b>Total Salaries</b>	<b>159,000</b>	<b>159,000</b>	<b>155,796</b>	<b>98.0%</b>	<b>3,204</b>	<b>159,000</b>	<b>159,000</b>	<b>13,866</b>	<b>146,876</b>	<b>92.4%</b>	<b>12,124</b>	<b>(8,919)</b>
<b>Fringes</b>	<b>71,100</b>	<b>71,100</b>	<b>55,834</b>	<b>78.5%</b>	<b>15,266</b>	<b>71,100</b>	<b>71,100</b>	<b>3,222</b>	<b>51,838</b>	<b>72.9%</b>	<b>19,262</b>	<b>(3,996)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	37,600	37,600	35,271	93.8%	2,329	47,100	47,100	6,481	54,465	115.6%	(7,365)	19,194
Travel, Tuition & Dues	6,700	6,700	3,908	58.3%	2,792	4,200	4,200	0	6,232	148.4%	(2,032)	2,324
Communications	42,400	42,400	36,670	86.5%	5,730	54,600	54,600	6,570	58,103	106.4%	(3,503)	21,433
Repairs & Maintenance Services	1,000	1,000	0	0.0%	1,000	500	500	0	0	0.0%	500	0
Internal Service Fees	16,000	16,000	14,845	92.8%	1,155	16,200	16,200	1,417	16,653	102.8%	(453)	1,808
All Other Expenses	77,700	77,700	72,100	92.8%	5,600	143,200	143,200	10,958	125,708	87.8%	17,492	53,609
<b>Total Other Expenses</b>	<b>181,400</b>	<b>181,400</b>	<b>162,794</b>	<b>89.7%</b>	<b>18,606</b>	<b>265,800</b>	<b>265,800</b>	<b>25,425</b>	<b>261,160</b>	<b>98.3%</b>	<b>4,640</b>	<b>98,366</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>411,500</b>	<b>411,500</b>	<b>374,424</b>	<b>91.0%</b>	<b>37,076</b>	<b>495,900</b>	<b>495,900</b>	<b>42,513</b>	<b>459,875</b>	<b>92.7%</b>	<b>36,025</b>	<b>85,451</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>65,000</b>	<b>65,000</b>	<b>59,872</b>	<b>92.1%</b>	<b>5,128</b>	<b>65,000</b>	<b>65,000</b>	<b>13,481</b>	<b>61,098</b>	<b>94.0%</b>	<b>3,902</b>	<b>1,226</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>346,500</b>	<b>346,500</b>	<b>346,500</b>	<b>100.0%</b>	<b>0</b>	<b>346,500</b>	<b>346,500</b>	<b>0</b>	<b>346,500</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>411,500</b>	<b>411,500</b>	<b>406,372</b>	<b>98.8%</b>	<b>5,128</b>	<b>411,500</b>	<b>411,500</b>	<b>13,481</b>	<b>407,598</b>	<b>99.1%</b>	<b>3,902</b>	<b>1,226</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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Convention Center  
 Convention Center

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	309,400	309,400	263,248	85.1%	46,152	108,900	108,900	6,695	96,923	89.0%	11,977	(166,325)
Overtime	0	0	12,649	0.0%	(12,649)	0	0	92	4,504	0.0%	(4,504)	(8,146)
All Other Salary Codes	0	0	9,449	0.0%	(9,449)	0	0	4,837	11,863	0.0%	(11,863)	2,414
<b>Total Salaries</b>	<b>309,400</b>	<b>309,400</b>	<b>285,347</b>	<b>92.2%</b>	<b>24,053</b>	<b>108,900</b>	<b>108,900</b>	<b>11,623</b>	<b>113,290</b>	<b>104.0%</b>	<b>(4,390)</b>	<b>(172,057)</b>
<b>Fringes</b>	<b>141,500</b>	<b>141,500</b>	<b>105,396</b>	<b>74.5%</b>	<b>36,104</b>	<b>35,500</b>	<b>35,500</b>	<b>3,332</b>	<b>44,803</b>	<b>126.2%</b>	<b>(9,303)</b>	<b>(60,593)</b>
<b>Other Expenses:</b>												
Utilities	894,300	894,300	974,244	108.9%	(79,944)	614,500	614,500	10,466	500,425	81.4%	114,075	(473,819)
Professional & Purchased Services	266,900	266,900	260,930	97.8%	5,970	211,900	211,900	6,386	108,111	51.0%	103,789	(152,820)
Travel, Tuition & Dues	0	0	4,004	0.0%	(4,004)	0	0	0	0	0.0%	0	(4,004)
Communications	3,600	3,600	5,265	146.3%	(1,665)	4,800	4,800	584	9,877	205.8%	(5,077)	4,612
Repairs & Maintenance Services	54,300	54,300	108,938	200.6%	(54,638)	36,000	36,000	10,108	69,436	192.9%	(33,436)	(39,502)
Internal Service Fees	127,000	127,000	86,466	68.1%	40,534	1,200	1,200	0	0	0.0%	1,200	(86,466)
All Other Expenses	232,400	232,400	251,165	108.1%	(18,765)	331,000	331,000	1,054,804	1,345,104	406.4%	(1,014,104)	1,093,939
<b>Total Other Expenses</b>	<b>1,578,500</b>	<b>1,578,500</b>	<b>1,691,013</b>	<b>107.1%</b>	<b>(112,513)</b>	<b>1,199,400</b>	<b>1,199,400</b>	<b>1,082,348</b>	<b>2,032,953</b>	<b>169.5%</b>	<b>(833,553)</b>	<b>341,940</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,029,400</b>	<b>2,029,400</b>	<b>2,085,799</b>	<b>102.8%</b>	<b>(56,399)</b>	<b>1,343,800</b>	<b>1,343,800</b>	<b>1,097,453</b>	<b>2,193,119</b>	<b>163.2%</b>	<b>(849,319)</b>	<b>107,320</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,534,500</b>	<b>1,534,500</b>	<b>2,134,469</b>	<b>139.1%</b>	<b>(599,969)</b>	<b>465,400</b>	<b>465,400</b>	<b>1,091,424</b>	<b>1,777,097</b>	<b>381.8%</b>	<b>(1,311,697)</b>	<b>(357,371)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	12,568	0.0%	(12,568)	0	0	(57,162)	(54,756)	0.0%	54,756	(67,324)
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>12,568</b>	<b>0.0%</b>	<b>(12,568)</b>	<b>0</b>	<b>0</b>	<b>(57,162)</b>	<b>(54,756)</b>	<b>0.0%</b>	<b>54,756</b>	<b>(67,324)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,534,500</b>	<b>1,534,500</b>	<b>2,147,036</b>	<b>139.9%</b>	<b>(612,536)</b>	<b>465,400</b>	<b>465,400</b>	<b>1,034,262</b>	<b>1,722,341</b>	<b>370.1%</b>	<b>(1,256,941)</b>	<b>(424,695)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
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	50,000	40,629	81.3%	9,371	50,000	50,000	3,297	43,931	87.9%	6,069	3,301
<b>Total Other Expenses</b>	<b>50,000</b>	<b>50,000</b>	<b>40,629</b>	<b>81.3%</b>	<b>9,371</b>	<b>50,000</b>	<b>50,000</b>	<b>3,297</b>	<b>43,931</b>	<b>87.9%</b>	<b>6,069</b>	<b>3,301</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>50,000</b>	<b>50,000</b>	<b>40,629</b>	<b>81.3%</b>	<b>9,371</b>	<b>50,000</b>	<b>50,000</b>	<b>3,297</b>	<b>43,931</b>	<b>87.9%</b>	<b>6,069</b>	<b>3,301</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>50,000</b>	<b>50,000</b>	<b>78,357</b>	<b>156.7%</b>	<b>(28,357)</b>	<b>50,000</b>	<b>50,000</b>	<b>29,010</b>	<b>69,853</b>	<b>139.7%</b>	<b>(19,853)</b>	<b>(8,504)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	882	0.0%	(882)	0	0	9	879	0.0%	(879)	(3)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>882</b>	<b>0.0%</b>	<b>(882)</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>879</b>	<b>0.0%</b>	<b>(879)</b>	<b>(3)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>50,000</b>	<b>50,000</b>	<b>79,239</b>	<b>158.5%</b>	<b>(29,239)</b>	<b>50,000</b>	<b>50,000</b>	<b>29,019</b>	<b>70,732</b>	<b>141.5%</b>	<b>(20,732)</b>	<b>(8,507)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
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	75,000	1,519	5,536	7.4%	69,464	5,536
Travel, Tuition & Dues	0	0	2,468	0.0%	(2,468)	0	0	0	2,130	0.0%	(2,130)	(338)
Communications	12,800	12,800	1,170	9.1%	11,630	12,800	12,800	0	335	2.6%	12,465	(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	162,200	196,912	121.4%	(34,712)	217,200	217,200	43,332	203,299	93.6%	13,901	6,386
<b>Total Other Expenses</b>	<b>175,000</b>	<b>175,000</b>	<b>200,640</b>	<b>114.7%</b>	<b>(25,640)</b>	<b>305,000</b>	<b>305,000</b>	<b>44,851</b>	<b>211,300</b>	<b>69.3%</b>	<b>93,700</b>	<b>10,660</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>175,000</b>	<b>175,000</b>	<b>200,640</b>	<b>114.7%</b>	<b>(25,640)</b>	<b>305,000</b>	<b>305,000</b>	<b>44,851</b>	<b>211,300</b>	<b>69.3%</b>	<b>93,700</b>	<b>10,660</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>55,000</b>	<b>55,000</b>	<b>87,203</b>	<b>158.6%</b>	<b>(32,203)</b>	<b>75,000</b>	<b>75,000</b>	<b>12,541</b>	<b>75,405</b>	<b>100.5%</b>	<b>(405)</b>	<b>(11,798)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	120,000	120,000	190,720	158.9%	(70,720)	155,000	155,000	27,779	171,475	110.6%	(16,475)	(19,245)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	1,120	0.0%	(1,120)	0	0	12	1,153	0.0%	(1,153)	33
<b>Total Other Revenue</b>	<b>120,000</b>	<b>120,000</b>	<b>191,840</b>	<b>159.9%</b>	<b>(71,840)</b>	<b>155,000</b>	<b>155,000</b>	<b>27,791</b>	<b>172,628</b>	<b>111.4%</b>	<b>(17,628)</b>	<b>(19,212)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>175,000</b>	<b>175,000</b>	<b>279,043</b>	<b>159.5%</b>	<b>(104,043)</b>	<b>230,000</b>	<b>230,000</b>	<b>40,332</b>	<b>248,033</b>	<b>107.8%</b>	<b>(18,033)</b>	<b>(31,010)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	25,000	25,000	0	0.0%	25,000	25,000	25,000	10,842	10,842	43.4%	14,158	10,842
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0.0%</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>10,842</b>	<b>10,842</b>	<b>43.4%</b>	<b>14,158</b>	<b>10,842</b>
<b>Fringes</b>	<b>1,900</b>	<b>1,900</b>	<b>0</b>	<b>0.0%</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>3,395</b>	<b>3,395</b>	<b>178.7%</b>	<b>(1,495)</b>	<b>3,395</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	500	500	1,240	248.0%	(740)	500	500	701	701	140.2%	(201)	(539)
Travel, Tuition & Dues	21,600	21,600	450	2.1%	21,150	21,600	21,600	3,740	12,188	56.4%	9,412	11,738
Communications	2,500	2,500	5,343	213.7%	(2,843)	2,500	2,500	936	11,690	467.6%	(9,190)	6,347
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	5,043	0.0%	(5,043)	5,043
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	13,500	13,500	71,104	526.7%	(57,604)	13,500	13,500	1,276	17,653	130.8%	(4,153)	(53,451)
<b>Total Other Expenses</b>	<b>38,100</b>	<b>38,100</b>	<b>78,137</b>	<b>205.1%</b>	<b>(40,037)</b>	<b>38,100</b>	<b>38,100</b>	<b>6,653</b>	<b>47,276</b>	<b>124.1%</b>	<b>(9,176)</b>	<b>(30,862)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>65,000</b>	<b>65,000</b>	<b>78,137</b>	<b>120.2%</b>	<b>(13,137)</b>	<b>65,000</b>	<b>65,000</b>	<b>20,890</b>	<b>61,513</b>	<b>94.6%</b>	<b>3,487</b>	<b>(16,624)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	65,000	65,000	72,990	112.3%	(7,990)	65,000	65,000	10,038	60,038	92.4%	4,962	(12,952)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	1,297	0.0%	(1,297)	0	0	3	329	0.0%	(329)	(968)
<b>Total Other Revenue</b>	<b>65,000</b>	<b>65,000</b>	<b>74,287</b>	<b>114.3%</b>	<b>(9,287)</b>	<b>65,000</b>	<b>65,000</b>	<b>10,041</b>	<b>60,367</b>	<b>92.9%</b>	<b>4,633</b>	<b>(13,920)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>65,000</b>	<b>65,000</b>	<b>74,287</b>	<b>114.3%</b>	<b>(9,287)</b>	<b>65,000</b>	<b>65,000</b>	<b>10,041</b>	<b>60,367</b>	<b>92.9%</b>	<b>4,633</b>	<b>(13,920)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	145,300	145,300	149,854	103.1%	(4,554)	145,300	145,300	9,689	122,560	84.3%	22,740	(27,294)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	633	0.0%	(633)	0	0	5,040	5,083	0.0%	(5,083)	4,450
<b>Total Salaries</b>	<b>145,300</b>	<b>145,300</b>	<b>150,488</b>	<b>103.6%</b>	<b>(5,188)</b>	<b>145,300</b>	<b>145,300</b>	<b>14,730</b>	<b>127,644</b>	<b>87.8%</b>	<b>17,656</b>	<b>(22,844)</b>
<b>Fringes</b>	<b>50,300</b>	<b>50,300</b>	<b>64,888</b>	<b>129.0%</b>	<b>(14,588)</b>	<b>52,700</b>	<b>52,700</b>	<b>4,613</b>	<b>59,740</b>	<b>113.4%</b>	<b>(7,040)</b>	<b>(5,148)</b>
<b>Other Expenses:</b>												
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	2,722	0.0%	(2,722)	0	0	0	0	0.0%	0	(2,722)
Communications	2,400	2,400	0	0.0%	2,400	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	5,661	0.0%	(5,661)	0	0	0	1,301	0.0%	(1,301)	(4,359)
<b>Total Other Expenses</b>	<b>2,400</b>	<b>2,400</b>	<b>8,383</b>	<b>349.3%</b>	<b>(5,983)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,301</b>	<b>0.0%</b>	<b>(1,301)</b>	<b>(7,082)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>198,000</b>	<b>198,000</b>	<b>223,758</b>	<b>113.0%</b>	<b>(25,758)</b>	<b>198,000</b>	<b>198,000</b>	<b>19,342</b>	<b>188,684</b>	<b>95.3%</b>	<b>9,316</b>	<b>(35,074)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
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	158,400	133,037	84.0%	25,363	158,400	158,400	15,474	139,496	88.1%	18,904	6,459
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>158,400</b>	<b>158,400</b>	<b>56,183</b>	<b>35.5%</b>	<b>102,217</b>	<b>158,400</b>	<b>158,400</b>	<b>15,474</b>	<b>123,175</b>	<b>77.8%</b>	<b>35,225</b>	<b>66,992</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	214	0.0%	(214)	0	0	0	(9)	0.0%	9	(224)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>214</b>	<b>0.0%</b>	<b>(214)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9)</b>	<b>0.0%</b>	<b>9</b>	<b>(224)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>39,600</b>	<b>39,600</b>	<b>33,259</b>	<b>84.0%</b>	<b>6,341</b>	<b>39,600</b>	<b>39,600</b>	<b>3,868</b>	<b>34,874</b>	<b>88.1%</b>	<b>4,726</b>	<b>1,615</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>198,000</b>	<b>198,000</b>	<b>89,657</b>	<b>45.3%</b>	<b>108,343</b>	<b>198,000</b>	<b>198,000</b>	<b>19,342</b>	<b>158,040</b>	<b>79.8%</b>	<b>39,960</b>	<b>68,383</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	500,000	500,000	578,775	115.8%	(78,775)	500,000	500,000	82,818	734,351	146.9%	(234,351)	155,576
Overtime	257,300	257,300	95,035	36.9%	162,265	257,300	257,300	10,635	170,518	66.3%	86,782	75,483
All Other Salary Codes	143,800	143,800	17,846	12.4%	125,954	143,800	143,800	25,914	40,333	28.0%	103,467	22,487
<b>Total Salaries</b>	<b>901,100</b>	<b>901,100</b>	<b>691,657</b>	<b>76.8%</b>	<b>209,443</b>	<b>901,100</b>	<b>901,100</b>	<b>119,367</b>	<b>945,202</b>	<b>104.9%</b>	<b>(44,102)</b>	<b>253,545</b>
<b>Fringes</b>	<b>173,300</b>	<b>173,300</b>	<b>195,703</b>	<b>112.9%</b>	<b>(22,403)</b>	<b>173,300</b>	<b>173,300</b>	<b>28,766</b>	<b>289,396</b>	<b>167.0%</b>	<b>(116,096)</b>	<b>93,693</b>
<b>Other Expenses:</b>												
Utilities	27,600	27,600	24,040	87.1%	3,560	27,600	27,600	4,345	29,599	107.2%	(1,999)	5,559
Professional & Purchased Services	244,500	244,500	181,918	74.4%	62,582	244,500	244,500	15,165	250,350	102.4%	(5,850)	68,432
Travel, Tuition & Dues	91,800	91,800	36,860	40.2%	54,940	91,800	91,800	2,148	20,451	22.3%	71,349	(16,409)
Communications	122,900	122,900	134,395	109.4%	(11,495)	122,900	122,900	16,615	118,115	96.1%	4,785	(16,280)
Repairs & Maintenance Services	80,000	80,000	112,289	140.4%	(32,289)	80,000	80,000	63,732	155,565	194.5%	(75,565)	43,276
Internal Service Fees	8,500	8,500	16,308	191.9%	(7,808)	8,200	8,200	700	11,930	145.5%	(3,730)	(4,378)
All Other Expenses	250,300	250,300	187,399	74.9%	62,901	250,300	250,300	35,852	379,064	151.4%	(128,764)	191,665
<b>Total Other Expenses</b>	<b>825,600</b>	<b>825,600</b>	<b>693,209</b>	<b>84.0%</b>	<b>132,391</b>	<b>825,300</b>	<b>825,300</b>	<b>138,557</b>	<b>965,074</b>	<b>116.9%</b>	<b>(139,774)</b>	<b>271,865</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,580,569</b>	<b>83.2%</b>	<b>319,431</b>	<b>1,899,700</b>	<b>1,899,700</b>	<b>286,690</b>	<b>2,199,671</b>	<b>115.8%</b>	<b>(299,971)</b>	<b>619,103</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
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
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>2,941</b>	<b>0.0%</b>	<b>(2,941)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,275</b>	<b>0.0%</b>	<b>(8,275)</b>	<b>5,334</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	1,900,000	1,900,000	1,483,505	78.1%	416,495	1,899,700	1,899,700	(37,648)	2,140,488	112.7%	(240,788)	656,982
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	21,385	0.0%	(21,385)	0	0	143	12,334	0.0%	(12,334)	(9,052)
<b>Total Other Revenue</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,504,891</b>	<b>79.2%</b>	<b>395,109</b>	<b>1,899,700</b>	<b>1,899,700</b>	<b>(37,505)</b>	<b>2,152,821</b>	<b>113.3%</b>	<b>(253,121)</b>	<b>647,931</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,507,831</b>	<b>79.4%</b>	<b>392,169</b>	<b>1,899,700</b>	<b>1,899,700</b>	<b>(37,505)</b>	<b>2,161,096</b>	<b>113.8%</b>	<b>(261,396)</b>	<b>653,265</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	96,400	96,400	95,335	98.9%	1,065	117,300	117,300	4,581	62,383	53.2%	54,917	(32,952)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	13,893	0.0%	(13,893)	0	0	2,785	7,466	0.0%	(7,466)	(6,428)
<b>Total Salaries</b>	<b>96,400</b>	<b>96,400</b>	<b>109,229</b>	<b>113.3%</b>	<b>(12,829)</b>	<b>117,300</b>	<b>117,300</b>	<b>7,366</b>	<b>69,849</b>	<b>59.5%</b>	<b>47,451</b>	<b>(39,380)</b>
<b>Fringes</b>	<b>45,800</b>	<b>45,800</b>	<b>43,612</b>	<b>95.2%</b>	<b>2,188</b>	<b>49,000</b>	<b>49,000</b>	<b>1,727</b>	<b>25,138</b>	<b>51.3%</b>	<b>23,862</b>	<b>(18,474)</b>
<b>Other Expenses:</b>												
Utilities	10,504,300	10,504,300	9,067,505	86.3%	1,436,795	11,056,400	11,056,400	1,365,394	8,768,491	79.3%	2,287,909	(299,015)
Professional & Purchased Services	4,880,100	4,880,100	4,977,252	102.0%	(97,152)	4,919,700	4,919,700	1,210,321	5,119,137	104.1%	(199,437)	141,885
Travel, Tuition & Dues	2,300	2,300	300	13.0%	2,000	2,400	2,400	0	0	0.0%	2,400	(300)
Communications	10,300	10,300	14,510	140.9%	(4,210)	22,700	22,700	0	0	0.0%	22,700	(14,510)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	8,000	8,000	8,000	100.0%	0	7,500	7,500	637	7,600	101.3%	(100)	(400)
All Other Expenses	313,900	313,900	182,244	58.1%	131,656	205,000	205,000	74,822	230,297	112.3%	(25,297)	48,053
<b>Total Other Expenses</b>	<b>15,718,900</b>	<b>15,718,900</b>	<b>14,249,811</b>	<b>90.7%</b>	<b>1,469,089</b>	<b>16,213,700</b>	<b>16,213,700</b>	<b>2,651,174</b>	<b>14,125,524</b>	<b>87.1%</b>	<b>2,088,176</b>	<b>(124,287)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>5,787,500</b>	<b>5,787,500</b>	<b>6,345,646</b>	<b>109.6%</b>	<b>(558,146)</b>	<b>5,795,100</b>	<b>5,795,100</b>	<b>340,695</b>	<b>6,303,906</b>	<b>108.8%</b>	<b>(508,806)</b>	<b>(41,741)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>21,648,600</b>	<b>21,648,600</b>	<b>20,748,298</b>	<b>95.8%</b>	<b>900,302</b>	<b>22,175,100</b>	<b>22,175,100</b>	<b>3,000,961</b>	<b>20,524,417</b>	<b>92.6%</b>	<b>1,650,683</b>	<b>(223,881)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>7,153</b>	<b>0.0%</b>	<b>(7,153)</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>363</b>	<b>0.0%</b>	<b>(363)</b>	<b>(6,790)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	1	0.0%	(1)	0	0	0	0	0.0%	0	(1)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0.0%</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(1)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>21,648,600</b>	<b>21,648,600</b>	<b>21,490,498</b>	<b>99.3%</b>	<b>158,102</b>	<b>22,175,100</b>	<b>22,175,100</b>	<b>1,402,704</b>	<b>21,523,227</b>	<b>97.1%</b>	<b>651,873</b>	<b>32,729</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>21,648,600</b>	<b>21,648,600</b>	<b>21,497,653</b>	<b>99.3%</b>	<b>150,947</b>	<b>22,175,100</b>	<b>22,175,100</b>	<b>1,402,714</b>	<b>21,523,590</b>	<b>97.1%</b>	<b>651,511</b>	<b>25,937</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	334,400	334,400	170,400	51.0%	164,000	349,600	349,600	19,349	224,755	64.3%	124,845	54,355
Overtime	6,800	6,800	199	2.9%	6,601	0	0	0	0	0.0%	0	(199)
All Other Salary Codes	10,400	10,400	21,298	204.8%	(10,898)	2,000	2,000	10,988	24,398	1219.9%	(22,398)	3,101
<b>Total Salaries</b>	<b>351,600</b>	<b>351,600</b>	<b>191,897</b>	<b>54.6%</b>	<b>159,703</b>	<b>351,600</b>	<b>351,600</b>	<b>30,337</b>	<b>249,153</b>	<b>70.9%</b>	<b>102,447</b>	<b>57,257</b>
<b>Fringes</b>	<b>166,800</b>	<b>166,800</b>	<b>86,759</b>	<b>52.0%</b>	<b>80,041</b>	<b>166,800</b>	<b>166,800</b>	<b>9,620</b>	<b>111,071</b>	<b>66.6%</b>	<b>55,729</b>	<b>24,312</b>
<b>Other Expenses:</b>												
Utilities	303,000	303,000	252,073	83.2%	50,927	268,400	268,400	25,955	274,764	102.4%	(6,364)	22,691
Professional & Purchased Services	665,400	665,400	588,666	88.5%	76,734	490,000	490,000	119,284	691,599	141.1%	(201,599)	102,933
Travel, Tuition & Dues	400	400	1,147	286.7%	(747)	800	800	21	755	94.3%	45	(392)
Communications	27,700	27,700	22,769	82.2%	4,931	85,300	85,300	18,715	65,938	77.3%	19,362	43,168
Repairs & Maintenance Services	142,400	142,400	80,608	56.6%	61,792	194,300	194,300	19,454	65,746	33.8%	128,554	(14,862)
Internal Service Fees	24,300	24,300	23,871	98.2%	429	22,500	22,500	1,883	22,506	100.0%	(6)	(1,365)
All Other Expenses	334,900	334,900	136,282	40.7%	198,618	370,100	370,100	9,081	121,630	32.9%	248,470	(14,651)
<b>Total Other Expenses</b>	<b>1,498,100</b>	<b>1,498,100</b>	<b>1,105,415</b>	<b>73.8%</b>	<b>392,685</b>	<b>1,431,400</b>	<b>1,431,400</b>	<b>194,394</b>	<b>1,242,937</b>	<b>86.8%</b>	<b>188,463</b>	<b>137,523</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,016,500</b>	<b>2,016,500</b>	<b>1,384,071</b>	<b>68.6%</b>	<b>632,430</b>	<b>1,949,800</b>	<b>1,949,800</b>	<b>234,351</b>	<b>1,603,162</b>	<b>82.2%</b>	<b>346,638</b>	<b>219,091</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,056,600</b>	<b>1,056,600</b>	<b>1,121,574</b>	<b>106.1%</b>	<b>(64,974)</b>	<b>1,269,700</b>	<b>1,269,700</b>	<b>116,610</b>	<b>1,030,688</b>	<b>81.2%</b>	<b>239,012</b>	<b>(90,886)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	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	5,000	0	5,000	100.0%	0	23
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>4,977</b>	<b>0.0%</b>	<b>(4,977)</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>100.0%</b>	<b>0</b>	<b>23</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	2	0.0%	(2)	0	0	0	0	0.0%	0	(2)
Miscellaneous Revenue	75,600	75,600	0	0.0%	75,600	127,600	127,600	0	2,500	2.0%	125,100	2,500
<b>Total Other Revenue</b>	<b>75,600</b>	<b>75,600</b>	<b>2</b>	<b>0.0%</b>	<b>75,598</b>	<b>127,600</b>	<b>127,600</b>	<b>0</b>	<b>2,500</b>	<b>2.0%</b>	<b>125,100</b>	<b>2,498</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>545,000</b>	<b>545,000</b>	<b>554,376</b>	<b>101.7%</b>	<b>(9,376)</b>	<b>859,500</b>	<b>859,500</b>	<b>0</b>	<b>897,273</b>	<b>104.4%</b>	<b>(37,773)</b>	<b>342,897</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,677,200</b>	<b>1,677,200</b>	<b>1,680,929</b>	<b>100.2%</b>	<b>(3,729)</b>	<b>2,261,800</b>	<b>2,261,800</b>	<b>116,610</b>	<b>1,935,460</b>	<b>85.6%</b>	<b>326,340</b>	<b>254,532</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	493,400	493,400	437,821	88.7%	55,579	528,900	528,900	29,583	385,368	72.9%	143,532	(52,453)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	18,100	18,100	72,873	402.6%	(54,773)	4,200	4,200	22,202	78,689	1873.6%	(74,489)	5,816
<b>Total Salaries</b>	<b>511,500</b>	<b>511,500</b>	<b>510,694</b>	<b>99.8%</b>	<b>806</b>	<b>533,100</b>	<b>533,100</b>	<b>51,785</b>	<b>464,058</b>	<b>87.0%</b>	<b>69,042</b>	<b>(46,637)</b>
<b>Fringes</b>	<b>166,000</b>	<b>166,000</b>	<b>172,182</b>	<b>103.7%</b>	<b>(6,182)</b>	<b>171,500</b>	<b>171,500</b>	<b>12,517</b>	<b>157,605</b>	<b>91.9%</b>	<b>13,895</b>	<b>(14,577)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	200	200	285	142.4%	(85)	200	200	0	406	202.9%	(206)	121
Travel, Tuition & Dues	0	0	6,885	0.0%	(6,885)	0	0	0	750	0.0%	(750)	(6,135)
Communications	15,100	15,100	7,418	49.1%	7,682	15,100	15,100	662	8,690	57.5%	6,410	1,272
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	75,500	75,500	63,610	84.3%	11,890	21,700	21,700	1,158	13,910	64.1%	7,790	(49,700)
All Other Expenses	19,100	19,100	7,833	41.0%	11,267	77,100	77,100	5,313	63,647	82.6%	13,453	55,814
<b>Total Other Expenses</b>	<b>109,900</b>	<b>109,900</b>	<b>86,031</b>	<b>78.3%</b>	<b>23,869</b>	<b>114,100</b>	<b>114,100</b>	<b>7,133</b>	<b>87,403</b>	<b>76.6%</b>	<b>26,697</b>	<b>1,372</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>787,400</b>	<b>787,400</b>	<b>768,907</b>	<b>97.7%</b>	<b>18,493</b>	<b>818,700</b>	<b>818,700</b>	<b>71,435</b>	<b>709,065</b>	<b>86.6%</b>	<b>109,635</b>	<b>(59,842)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>770,000</b>	<b>770,000</b>	<b>768,047</b>	<b>99.7%</b>	<b>1,953</b>	<b>818,700</b>	<b>818,700</b>	<b>165,524</b>	<b>708,033</b>	<b>86.5%</b>	<b>110,667</b>	<b>(60,014)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>17,400</b>	<b>17,400</b>	<b>0</b>	<b>0.0%</b>	<b>17,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>787,400</b>	<b>787,400</b>	<b>768,047</b>	<b>97.5%</b>	<b>19,353</b>	<b>818,700</b>	<b>818,700</b>	<b>165,524</b>	<b>708,033</b>	<b>86.5%</b>	<b>110,667</b>	<b>(60,014)</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,522,500	1,522,500	1,260,038	82.8%	262,462	744,700	744,700	0	587,740	78.9%	156,960	(672,298)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	227,445	0.0%	(227,445)	0	0	0	142,674	0.0%	(142,674)	(84,772)
<b>Total Salaries</b>	<b>1,522,500</b>	<b>1,522,500</b>	<b>1,487,483</b>	<b>97.7%</b>	<b>35,017</b>	<b>744,700</b>	<b>744,700</b>	<b>0</b>	<b>730,413</b>	<b>98.1%</b>	<b>14,287</b>	<b>(757,069)</b>
<b>Fringes</b>	<b>690,700</b>	<b>690,700</b>	<b>720,652</b>	<b>104.3%</b>	<b>(29,952)</b>	<b>356,000</b>	<b>356,000</b>	<b>0</b>	<b>370,333</b>	<b>104.0%</b>	<b>(14,333)</b>	<b>(350,319)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	169,600	169,600	2,250	1.3%	167,350	0	0	0	0	0.0%	0	(2,250)
Travel, Tuition & Dues	57,000	57,000	28,388	49.8%	28,612	2,500	2,500	0	0	0.0%	2,500	(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	79,900	69,796	87.4%	10,104	2,500	2,500	5,000	5,000	200.0%	(2,500)	(64,796)
<b>Total Other Expenses</b>	<b>306,500</b>	<b>306,500</b>	<b>100,434</b>	<b>32.8%</b>	<b>206,066</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>100.0%</b>	<b>0</b>	<b>(95,434)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,857</b>	<b>0.0%</b>	<b>(38,857)</b>	<b>38,857</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,519,700</b>	<b>2,519,700</b>	<b>2,308,568</b>	<b>91.6%</b>	<b>211,132</b>	<b>1,105,700</b>	<b>1,105,700</b>	<b>5,000</b>	<b>1,144,604</b>	<b>103.5%</b>	<b>(38,904)</b>	<b>(1,163,964)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	2,453,300	2,453,300	2,293,339	93.5%	159,961	1,100,700	1,100,700	0	1,100,747	100.0%	(47)	(1,192,592)
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>2,453,300</b>	<b>2,453,300</b>	<b>2,293,339</b>	<b>93.5%</b>	<b>159,961</b>	<b>1,100,700</b>	<b>1,100,700</b>	<b>0</b>	<b>1,100,747</b>	<b>100.0%</b>	<b>(47)</b>	<b>(1,192,592)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	5,000	5,000	5,000	100.0%	0	5,000	5,000	0	5,000	100.0%	0	0
<b>Total Other Revenue</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>100.0%</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>61,400</b>	<b>61,400</b>	<b>20,174</b>	<b>32.9%</b>	<b>41,226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(20,174)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,519,700</b>	<b>2,519,700</b>	<b>2,318,512</b>	<b>92.0%</b>	<b>201,188</b>	<b>1,105,700</b>	<b>1,105,700</b>	<b>0</b>	<b>1,105,747</b>	<b>100.0%</b>	<b>(47)</b>	<b>(1,212,766)</b>

Metro Government of Nashville  
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**General Services**  
Fleet Management

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,391,400	3,391,400	2,686,177	79.2%	705,223	3,569,700	3,569,700	228,744	2,950,010	82.6%	619,690	263,833
Overtime	105,800	105,800	163,536	154.6%	(57,736)	105,800	105,800	9,018	183,890	173.8%	(78,090)	20,353
All Other Salary Codes	681,500	681,500	519,463	76.2%	162,037	681,500	681,500	211,021	572,271	84.0%	109,229	52,808
<b>Total Salaries</b>	<b>4,178,700</b>	<b>4,178,700</b>	<b>3,369,177</b>	<b>80.6%</b>	<b>809,523</b>	<b>4,357,000</b>	<b>4,357,000</b>	<b>448,782</b>	<b>3,706,170</b>	<b>85.1%</b>	<b>650,830</b>	<b>336,994</b>
<b>Fringes</b>	<b>1,970,000</b>	<b>1,970,000</b>	<b>1,546,562</b>	<b>78.5%</b>	<b>423,438</b>	<b>2,049,500</b>	<b>2,049,500</b>	<b>154,023</b>	<b>1,727,168</b>	<b>84.3%</b>	<b>322,332</b>	<b>180,606</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	39,300	39,300	117,792	299.7%	(78,492)	39,300	39,300	6,324	111,280	283.2%	(71,980)	(6,511)
Travel, Tuition & Dues	16,900	16,900	7,386	43.7%	9,514	16,900	16,900	803	11,685	69.1%	5,215	4,299
Communications	46,800	46,800	45,116	96.4%	1,684	46,800	46,800	4,411	45,754	97.8%	1,046	638
Repairs & Maintenance Services	300,300	300,300	705,091	234.8%	(404,791)	300,300	300,300	90,992	1,145,234	381.4%	(844,934)	440,143
Internal Service Fees	1,250,800	1,250,800	1,252,509	100.1%	(1,709)	602,700	602,700	50,219	602,430	100.0%	270	(650,080)
All Other Expenses	12,469,100	12,469,100	13,308,922	106.7%	(839,822)	13,529,300	13,529,300	1,543,248	13,211,800	97.7%	317,500	(97,122)
<b>Total Other Expenses</b>	<b>14,123,200</b>	<b>14,123,200</b>	<b>15,436,816</b>	<b>109.3%</b>	<b>(1,313,616)</b>	<b>14,535,300</b>	<b>14,535,300</b>	<b>1,695,998</b>	<b>15,128,182</b>	<b>104.1%</b>	<b>(592,882)</b>	<b>(308,633)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>20,271,900</b>	<b>20,271,900</b>	<b>20,352,555</b>	<b>100.4%</b>	<b>(80,655)</b>	<b>20,941,800</b>	<b>20,941,800</b>	<b>2,298,803</b>	<b>20,561,521</b>	<b>98.2%</b>	<b>380,279</b>	<b>208,966</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>20,271,900</b>	<b>20,271,900</b>	<b>19,911,364</b>	<b>98.2%</b>	<b>360,536</b>	<b>20,091,800</b>	<b>20,091,800</b>	<b>1,647,149</b>	<b>19,724,347</b>	<b>98.2%</b>	<b>367,453</b>	<b>(187,017)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	150	1,045	0.0%	(1,045)	1,045
Compensation from Property	0	0	370,302	0.0%	(370,302)	0	0	135,774	624,768	0.0%	(624,768)	254,466
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>370,302</b>	<b>0.0%</b>	<b>(370,302)</b>	<b>0</b>	<b>0</b>	<b>135,924</b>	<b>625,813</b>	<b>0.0%</b>	<b>(625,813)</b>	<b>255,511</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>7,397,030</b>	<b>0.0%</b>	<b>(7,397,030)</b>	<b>0</b>	<b>0</b>	<b>925,034</b>	<b>12,925,831</b>	<b>0.0%</b>	<b>(12,925,831)</b>	<b>5,528,801</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>20,271,900</b>	<b>20,271,900</b>	<b>27,678,696</b>	<b>136.5%</b>	<b>(7,406,796)</b>	<b>20,091,800</b>	<b>20,091,800</b>	<b>2,708,108</b>	<b>33,275,991</b>	<b>165.6%</b>	<b>(13,184,191)</b>	<b>5,597,295</b>

Metro Government of Nashville  
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General Services  
Radio Shop

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	571,400	571,400	415,074	72.6%	156,326	581,400	581,400	47,833	518,880	89.2%	62,520	103,806
Overtime	2,000	2,000	4,162	208.1%	(2,162)	2,000	2,000	122	1,386	69.3%	614	(2,775)
All Other Salary Codes	120,100	120,100	76,771	63.9%	43,329	120,100	120,100	35,008	94,167	78.4%	25,933	17,396
<b>Total Salaries</b>	<b>693,500</b>	<b>693,500</b>	<b>496,006</b>	<b>71.5%</b>	<b>197,494</b>	<b>703,500</b>	<b>703,500</b>	<b>82,963</b>	<b>614,433</b>	<b>87.3%</b>	<b>89,067</b>	<b>118,427</b>
<b>Fringes</b>	<b>349,000</b>	<b>349,000</b>	<b>233,640</b>	<b>66.9%</b>	<b>115,360</b>	<b>351,500</b>	<b>351,500</b>	<b>26,856</b>	<b>279,240</b>	<b>79.4%</b>	<b>72,260</b>	<b>45,600</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	26,300	26,300	56,138	213.5%	(29,838)	26,300	26,300	136	19,338	73.5%	6,962	(36,800)
Travel, Tuition & Dues	21,500	21,500	14,676	68.3%	6,824	21,500	21,500	0	2,262	10.5%	19,239	(12,415)
Communications	21,300	21,300	22,578	106.0%	(1,278)	21,300	21,300	851	13,271	62.3%	8,029	(9,307)
Repairs & Maintenance Services	1,373,100	1,373,100	1,017,370	74.1%	355,730	1,522,600	1,522,600	117,709	1,265,963	83.1%	256,637	248,593
Internal Service Fees	227,000	227,000	223,295	98.4%	3,705	50,700	50,700	3,792	45,892	90.5%	4,808	(177,403)
All Other Expenses	1,080,000	1,080,000	920,107	85.2%	159,893	1,028,200	1,028,200	12,916	265,440	25.8%	762,760	(654,667)
<b>Total Other Expenses</b>	<b>2,749,200</b>	<b>2,749,200</b>	<b>2,254,164</b>	<b>82.0%</b>	<b>495,036</b>	<b>2,670,600</b>	<b>2,670,600</b>	<b>135,404</b>	<b>1,612,165</b>	<b>60.4%</b>	<b>1,058,435</b>	<b>(641,999)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,791,700</b>	<b>3,791,700</b>	<b>2,983,811</b>	<b>78.7%</b>	<b>807,889</b>	<b>3,725,600</b>	<b>3,725,600</b>	<b>245,224</b>	<b>2,505,838</b>	<b>67.3%</b>	<b>1,219,762</b>	<b>(477,972)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,641,100</b>	<b>1,641,100</b>	<b>2,025,124</b>	<b>123.4%</b>	<b>(384,024)</b>	<b>1,645,300</b>	<b>1,645,300</b>	<b>365,130</b>	<b>2,197,760</b>	<b>133.6%</b>	<b>(552,460)</b>	<b>172,636</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	3,139	0.0%	(3,139)	0	0	1,957	4,248	0.0%	(4,248)	1,109
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>3,139</b>	<b>0.0%</b>	<b>(3,139)</b>	<b>0</b>	<b>0</b>	<b>1,957</b>	<b>4,248</b>	<b>0.0%</b>	<b>(4,248)</b>	<b>1,109</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>468,584</b>	<b>0.0%</b>	<b>(468,584)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>602,979</b>	<b>0.0%</b>	<b>(602,979)</b>	<b>134,396</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,641,100</b>	<b>1,641,100</b>	<b>2,496,847</b>	<b>152.1%</b>	<b>(855,747)</b>	<b>1,645,300</b>	<b>1,645,300</b>	<b>367,087</b>	<b>2,804,988</b>	<b>170.5%</b>	<b>(1,159,688)</b>	<b>308,141</b>

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**General Services**

Surplus Property Auction (e-Bid)

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	295,300	295,300	271,309	91.9%	23,991	310,800	310,800	31,871	298,300	96.0%	12,500	26,991
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	43,300	43,300	55,752	128.8%	(12,452)	43,300	43,300	17,335	61,816	142.8%	(18,516)	6,064
<b>Total Salaries</b>	<b>338,600</b>	<b>338,600</b>	<b>327,061</b>	<b>96.6%</b>	<b>11,539</b>	<b>354,100</b>	<b>354,100</b>	<b>49,206</b>	<b>360,116</b>	<b>101.7%</b>	<b>(6,016)</b>	<b>33,055</b>
<b>Fringes</b>	<b>153,100</b>	<b>153,100</b>	<b>150,697</b>	<b>98.4%</b>	<b>2,403</b>	<b>161,600</b>	<b>161,600</b>	<b>16,502</b>	<b>167,241</b>	<b>103.5%</b>	<b>(5,641)</b>	<b>16,544</b>
<b>Other Expenses:</b>												
Utilities	300	300	317	105.8%	(17)	300	300	16	165	54.9%	135	(153)
Professional & Purchased Services	100,400	100,400	81,290	81.0%	19,110	75,900	75,900	33,486	47,781	63.0%	28,119	(33,509)
Travel, Tuition & Dues	500	500	190	37.9%	310	100	100	0	0	0.0%	100	(190)
Communications	19,000	19,000	13,623	71.7%	5,377	18,900	18,900	380	5,476	29.0%	13,424	(8,147)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	162,300	162,300	162,122	99.9%	178	43,900	43,900	3,635	43,567	99.2%	333	(118,555)
All Other Expenses	141,200	141,200	157,875	111.8%	(16,675)	277,800	277,800	21,693	271,219	97.6%	6,581	113,345
<b>Total Other Expenses</b>	<b>423,700</b>	<b>423,700</b>	<b>415,417</b>	<b>98.0%</b>	<b>8,283</b>	<b>416,900</b>	<b>416,900</b>	<b>59,210</b>	<b>368,208</b>	<b>88.3%</b>	<b>48,692</b>	<b>(47,209)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>915,400</b>	<b>915,400</b>	<b>893,174</b>	<b>97.6%</b>	<b>22,226</b>	<b>932,600</b>	<b>932,600</b>	<b>124,917</b>	<b>895,564</b>	<b>96.0%</b>	<b>37,036</b>	<b>2,390</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>656,800</b>	<b>656,800</b>	<b>440,561</b>	<b>67.1%</b>	<b>216,239</b>	<b>667,400</b>	<b>667,400</b>	<b>44,517</b>	<b>524,346</b>	<b>78.6%</b>	<b>143,054</b>	<b>83,785</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	150,983	0.0%	(150,983)	0	0	(99,970)	188,518	0.0%	(188,518)	37,535
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>150,983</b>	<b>0.0%</b>	<b>(150,983)</b>	<b>0</b>	<b>0</b>	<b>(99,970)</b>	<b>188,518</b>	<b>0.0%</b>	<b>(188,518)</b>	<b>37,535</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>0.0%</b>	<b>(180,000)</b>	<b>180,000</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>656,800</b>	<b>656,800</b>	<b>591,544</b>	<b>90.1%</b>	<b>65,256</b>	<b>667,400</b>	<b>667,400</b>	<b>124,548</b>	<b>892,864</b>	<b>133.8%</b>	<b>(225,464)</b>	<b>301,320</b>

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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	800	800	0	0.0%	800	800	800	0	0	0.0%	800	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>0.0%</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>800</b>	<b>0</b>
<b>Fringes</b>	<b>2,300</b>	<b>2,300</b>	<b>0</b>	<b>0.0%</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>2,300</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	5,100	5,100	5,106	100.1%	(6)	5,100	5,100	0	3,140	61.6%	1,960	(1,966)
Travel, Tuition & Dues	400	400	0	0.0%	400	400	400	0	0	0.0%	400	0
Communications	1,000	1,000	195	19.5%	805	1,000	1,000	0	0	0.0%	1,000	(195)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	800	800	800	100.0%	0	0	0	0	0	0.0%	0	(800)
All Other Expenses	29,600	29,600	66,160	223.5%	(36,560)	40,400	40,400	11,832	101,008	250.0%	(60,608)	34,848
<b>Total Other Expenses</b>	<b>36,900</b>	<b>36,900</b>	<b>72,261</b>	<b>195.8%</b>	<b>(35,361)</b>	<b>46,900</b>	<b>46,900</b>	<b>11,832</b>	<b>104,148</b>	<b>222.1%</b>	<b>(57,248)</b>	<b>31,887</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>40,000</b>	<b>40,000</b>	<b>72,261</b>	<b>180.7%</b>	<b>(32,261)</b>	<b>50,000</b>	<b>50,000</b>	<b>11,832</b>	<b>104,148</b>	<b>208.3%</b>	<b>(54,148)</b>	<b>31,887</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	40,000	40,000	73,748	184.4%	(33,748)	50,000	50,000	10,271	68,015	136.0%	(18,015)	(5,733)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	687	0.0%	(687)	0	0	4	439	0.0%	(439)	(249)
<b>Total Other Revenue</b>	<b>40,000</b>	<b>40,000</b>	<b>74,435</b>	<b>186.1%</b>	<b>(34,435)</b>	<b>50,000</b>	<b>50,000</b>	<b>10,274</b>	<b>68,454</b>	<b>136.9%</b>	<b>(18,454)</b>	<b>(5,981)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>40,000</b>	<b>40,000</b>	<b>74,435</b>	<b>186.1%</b>	<b>(34,435)</b>	<b>50,000</b>	<b>50,000</b>	<b>10,274</b>	<b>68,454</b>	<b>136.9%</b>	<b>(18,454)</b>	<b>(5,981)</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	28,100	28,100	42,815	152.4%	(14,715)	17,600	17,600	11,607	76,512	434.7%	(58,912)	33,697
Travel, Tuition & Dues	35,300	35,300	24,820	70.3%	10,480	25,900	25,900	17,269	37,451	144.6%	(11,551)	12,631
Communications	20,300	20,300	5,616	27.7%	14,684	21,700	21,700	971	7,319	33.7%	14,381	1,703
Repairs & Maintenance Services	400	400	1,621	405.1%	(1,221)	1,900	1,900	0	0	0.0%	1,900	(1,621)
Internal Service Fees	1,400	1,400	1,400	100.0%	0	2,300	2,300	192	2,300	100.0%	0	900
All Other Expenses	31,000	31,000	40,970	132.2%	(9,970)	57,600	57,600	14,532	50,050	86.9%	7,550	9,080
<b>Total Other Expenses</b>	<b>116,500</b>	<b>116,500</b>	<b>117,241</b>	<b>100.6%</b>	<b>(741)</b>	<b>127,000</b>	<b>127,000</b>	<b>44,571</b>	<b>173,631</b>	<b>136.7%</b>	<b>(46,631)</b>	<b>56,390</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>116,500</b>	<b>116,500</b>	<b>117,241</b>	<b>100.6%</b>	<b>(741)</b>	<b>127,000</b>	<b>127,000</b>	<b>44,571</b>	<b>173,631</b>	<b>136.7%</b>	<b>(46,631)</b>	<b>56,390</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	116,500	116,500	169,362	145.4%	(52,862)	127,000	127,000	19,761	123,775	97.5%	3,225	(45,587)
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
<b>Total Other Revenue</b>	<b>116,500</b>	<b>116,500</b>	<b>169,362</b>	<b>145.4%</b>	<b>(52,862)</b>	<b>127,000</b>	<b>127,000</b>	<b>19,761</b>	<b>123,775</b>	<b>97.5%</b>	<b>3,225</b>	<b>(45,587)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>116,500</b>	<b>116,500</b>	<b>169,362</b>	<b>145.4%</b>	<b>(52,862)</b>	<b>127,000</b>	<b>127,000</b>	<b>19,761</b>	<b>123,775</b>	<b>97.5%</b>	<b>3,225</b>	<b>(45,587)</b>

Metro Government of Nashville  
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General Sessions 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	48,900	48,900	49,035	49,035	100.3%	(135)	49,035
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>48,900</b>	<b>48,900</b>	<b>49,035</b>	<b>49,035</b>	<b>100.3%</b>	<b>(135)</b>	<b>49,035</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>3,751</b>	<b>3,751</b>	<b>93.8%</b>	<b>249</b>	<b>3,751</b>
<b>Other Expenses:</b>												
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
<b>Total Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>52,900</b>	<b>52,900</b>	<b>52,787</b>	<b>52,787</b>	<b>99.8%</b>	<b>113</b>	<b>52,787</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	52,900	52,900	19,060	52,787	99.8%	113	52,787
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>52,900</b>	<b>52,900</b>	<b>19,060</b>	<b>52,787</b>	<b>99.8%</b>	<b>113</b>	<b>52,787</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>52,900</b>	<b>52,900</b>	<b>19,060</b>	<b>52,787</b>	<b>99.8%</b>	<b>113</b>	<b>52,787</b>

Metro Government of Nashville  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
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	31	0.0%	(31)	0	0	(31)	(31)	0.0%	31	(62)
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	6,200	7,110	114.7%	(910)	6,200	6,200	702	13,699	221.0%	(7,499)	6,589
<b>Total Other Expenses</b>	<b>6,200</b>	<b>6,200</b>	<b>7,141</b>	<b>115.2%</b>	<b>(941)</b>	<b>6,200</b>	<b>6,200</b>	<b>671</b>	<b>13,668</b>	<b>220.5%</b>	<b>(7,468)</b>	<b>6,527</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>6,200</b>	<b>6,200</b>	<b>7,141</b>	<b>115.2%</b>	<b>(941)</b>	<b>6,200</b>	<b>6,200</b>	<b>671</b>	<b>13,668</b>	<b>220.5%</b>	<b>(7,468)</b>	<b>6,527</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>6,200</b>	<b>6,200</b>	<b>5,670</b>	<b>91.5%</b>	<b>530</b>	<b>6,200</b>	<b>6,200</b>	<b>249</b>	<b>2,829</b>	<b>45.6%</b>	<b>3,371</b>	<b>(2,841)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	70	0.0%	(70)	0	0	0	19	0.0%	(19)	(51)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>0.0%</b>	<b>(70)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>0.0%</b>	<b>(19)</b>	<b>(51)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>6,200</b>	<b>6,200</b>	<b>5,740</b>	<b>92.6%</b>	<b>460</b>	<b>6,200</b>	<b>6,200</b>	<b>249</b>	<b>2,848</b>	<b>45.9%</b>	<b>3,352</b>	<b>(2,892)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	12,585,800	12,585,800	11,657,578	92.6%	928,222	11,618,600	11,618,600	847,539	10,866,212	93.5%	752,388	(791,366)
Overtime	1,000	1,000	25,391	2539.1%	(24,391)	1,000	1,000	1,261	12,540	1254.0%	(11,540)	(12,851)
All Other Salary Codes	95,600	95,600	175,355	183.4%	(79,755)	93,600	93,600	431,199	181,105	193.5%	(87,505)	5,750
<b>Total Salaries</b>	<b>12,682,400</b>	<b>12,682,400</b>	<b>11,858,325</b>	<b>93.5%</b>	<b>824,075</b>	<b>11,713,200</b>	<b>11,713,200</b>	<b>1,280,000</b>	<b>11,059,858</b>	<b>94.4%</b>	<b>653,342</b>	<b>(798,467)</b>
<b>Fringes</b>	<b>5,361,200</b>	<b>5,361,200</b>	<b>5,373,596</b>	<b>100.2%</b>	<b>(12,396)</b>	<b>5,574,500</b>	<b>5,574,500</b>	<b>412,564</b>	<b>5,045,486</b>	<b>90.5%</b>	<b>529,014</b>	<b>(328,110)</b>
<b>Other Expenses:</b>												
Utilities	22,000	22,000	54,184	246.3%	(32,184)	14,500	14,500	174	13,322	91.9%	1,178	(40,862)
Professional & Purchased Services	5,295,100	5,295,100	4,665,346	88.1%	629,754	5,171,700	5,171,700	203,203	3,980,010	77.0%	1,191,690	(685,336)
Travel, Tuition & Dues	297,400	297,400	163,130	54.9%	134,270	244,200	244,200	9,429	165,476	67.8%	78,724	2,346
Communications	230,200	230,200	336,078	146.0%	(105,878)	132,500	132,500	(19,467)	85,781	64.7%	46,719	(250,297)
Repairs & Maintenance Services	58,100	58,100	108,948	187.5%	(50,848)	74,100	74,100	(4,120)	14,339	19.4%	59,761	(94,609)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	2,837,400	2,837,400	2,386,773	84.1%	450,627	2,258,500	2,258,500	151,662	2,132,902	94.4%	125,598	(253,871)
<b>Total Other Expenses</b>	<b>8,740,200</b>	<b>8,740,200</b>	<b>7,714,458</b>	<b>88.3%</b>	<b>1,025,742</b>	<b>7,895,500</b>	<b>7,895,500</b>	<b>340,880</b>	<b>6,391,829</b>	<b>81.0%</b>	<b>1,503,671</b>	<b>(1,322,628)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>26,783,800</b>	<b>26,783,800</b>	<b>24,946,378</b>	<b>93.1%</b>	<b>1,837,422</b>	<b>25,183,200</b>	<b>25,183,200</b>	<b>2,033,444</b>	<b>22,497,173</b>	<b>89.3%</b>	<b>2,686,027</b>	<b>(2,449,206)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	7,820,200	7,820,200	7,087,650	90.6%	732,550	5,890,700	5,890,700	2,846,553	5,286,151	89.7%	604,549	(1,801,499)
Fed Through State Pass-Through	14,919,900	14,919,900	14,090,199	94.4%	829,701	15,104,700	15,104,700	2,982,500	13,871,171	91.8%	1,233,529	(219,029)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	5,000	5,000	3,800	76.0%	1,200	5,000	5,000	0	1,880	37.6%	3,120	(1,920)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>22,745,100</b>	<b>22,745,100</b>	<b>21,181,650</b>	<b>93.1%</b>	<b>1,563,450</b>	<b>21,000,400</b>	<b>21,000,400</b>	<b>5,829,053</b>	<b>19,159,202</b>	<b>91.2%</b>	<b>1,841,198</b>	<b>(2,022,447)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	151,700	151,700	94,030	62.0%	57,670	84,000	84,000	0	21,152	25.2%	62,848	(72,878)
<b>Total Other Revenue</b>	<b>151,700</b>	<b>151,700</b>	<b>94,030</b>	<b>62.0%</b>	<b>57,670</b>	<b>84,000</b>	<b>84,000</b>	<b>0</b>	<b>21,152</b>	<b>25.2%</b>	<b>62,848</b>	<b>(72,878)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>3,887,000</b>	<b>3,887,000</b>	<b>3,912,902</b>	<b>100.7%</b>	<b>(25,902)</b>	<b>4,098,800</b>	<b>4,098,800</b>	<b>761,012</b>	<b>4,010,101</b>	<b>97.8%</b>	<b>88,699</b>	<b>97,199</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>26,783,800</b>	<b>26,783,800</b>	<b>25,188,581</b>	<b>94.0%</b>	<b>1,595,219</b>	<b>25,183,200</b>	<b>25,183,200</b>	<b>6,590,065</b>	<b>23,190,455</b>	<b>92.1%</b>	<b>1,992,745</b>	<b>(1,998,126)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
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	125,000	0	0.0%	125,000	70,000	70,000	(34,103)	0	0.0%	70,000	0
<b>Total Other Expenses</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>0.0%</b>	<b>125,000</b>	<b>70,000</b>	<b>70,000</b>	<b>(34,103)</b>	<b>0</b>	<b>0.0%</b>	<b>70,000</b>	<b>0</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(536)</b>	<b>(536)</b>	<b>0.0%</b>	<b>536</b>	<b>(536)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>0.0%</b>	<b>125,000</b>	<b>70,000</b>	<b>70,000</b>	<b>(34,640)</b>	<b>(536)</b>	<b>-0.8%</b>	<b>70,536</b>	<b>(536)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	125,000	125,000	0	0.0%	125,000	70,000	70,000	0	0	0.0%	70,000	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	3,522	0.0%	(3,522)	0	0	28	3,054	0.0%	(3,054)	(468)
<b>Total Other Revenue</b>	<b>125,000</b>	<b>125,000</b>	<b>3,522</b>	<b>2.8%</b>	<b>121,478</b>	<b>70,000</b>	<b>70,000</b>	<b>28</b>	<b>3,054</b>	<b>4.4%</b>	<b>66,947</b>	<b>(468)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>3,372</b>	<b>0.0%</b>	<b>(3,372)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(3,372)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>125,000</b>	<b>125,000</b>	<b>6,894</b>	<b>5.5%</b>	<b>118,106</b>	<b>70,000</b>	<b>70,000</b>	<b>28</b>	<b>3,054</b>	<b>4.4%</b>	<b>66,947</b>	<b>(3,840)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	15,000	15,000	0	0.0%	15,000	20,000	20,000	0	0	0.0%	20,000	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.0%</b>	<b>15,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>20,000</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
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	5,000	0	0.0%	5,000	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
<b>Total Other Expenses</b>	<b>5,000</b>	<b>5,000</b>	<b>2,843</b>	<b>56.9%</b>	<b>2,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4)</b>	<b>0.0%</b>	<b>4</b>	<b>(2,846)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>20,000</b>	<b>20,000</b>	<b>2,843</b>	<b>14.2%</b>	<b>17,158</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>(4)</b>	<b>0.0%</b>	<b>20,004</b>	<b>(2,846)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	20,000	0	0.0%	20,000	20,000	20,000	0	0	0.0%	20,000	0
<b>Total Other Governments &amp; Agencies</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.0%</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>20,000</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.0%</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>20,000</b>	<b>0</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	7,006,900	7,006,900	4,971,401	71.0%	2,035,499	7,300,200	7,300,200	441,841	5,328,759	73.0%	1,971,441	357,358
Overtime	56,000	56,000	118,351	211.3%	(62,351)	56,000	56,000	7,682	88,410	157.9%	(32,410)	(29,941)
All Other Salary Codes	53,800	53,800	891,872	1657.8%	(838,072)	53,800	53,800	315,653	999,156	1857.2%	(945,356)	107,284
<b>Total Salaries</b>	<b>7,116,700</b>	<b>7,116,700</b>	<b>5,981,625</b>	<b>84.1%</b>	<b>1,135,075</b>	<b>7,410,000</b>	<b>7,410,000</b>	<b>765,176</b>	<b>6,416,326</b>	<b>86.6%</b>	<b>993,674</b>	<b>434,701</b>
<b>Fringes</b>	<b>2,786,900</b>	<b>2,786,900</b>	<b>2,330,467</b>	<b>83.6%</b>	<b>456,433</b>	<b>2,895,100</b>	<b>2,895,100</b>	<b>233,142</b>	<b>2,584,923</b>	<b>89.3%</b>	<b>310,177</b>	<b>254,456</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,640,700	1,640,700	2,520,678	153.6%	(879,978)	2,074,400	2,074,400	601,134	3,067,625	147.9%	(993,225)	546,947
Travel, Tuition & Dues	7,200	7,200	13,176	183.0%	(5,976)	5,900	5,900	3,338	14,370	243.6%	(8,470)	1,194
Communications	270,600	270,600	159,659	59.0%	110,941	169,400	169,400	5,306	141,577	83.6%	27,823	(18,082)
Repairs & Maintenance Services	750,300	750,300	764,384	101.9%	(14,084)	577,600	577,600	24,568	678,331	117.4%	(100,731)	(86,053)
Internal Service Fees	1,184,500	1,184,500	1,184,099	100.0%	401	75,500	75,500	5,840	74,030	98.1%	1,470	(1,110,069)
All Other Expenses	2,170,300	2,170,300	2,054,566	94.7%	115,734	2,083,600	2,083,600	268,791	2,310,993	110.9%	(227,393)	256,426
<b>Total Other Expenses</b>	<b>6,023,600</b>	<b>6,023,600</b>	<b>6,696,563</b>	<b>111.2%</b>	<b>(672,963)</b>	<b>4,986,400</b>	<b>4,986,400</b>	<b>908,977</b>	<b>6,286,925</b>	<b>126.1%</b>	<b>(1,300,525)</b>	<b>(409,638)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>15,927,200</b>	<b>15,927,200</b>	<b>15,008,655</b>	<b>94.2%</b>	<b>918,545</b>	<b>15,291,500</b>	<b>15,291,500</b>	<b>1,907,295</b>	<b>15,288,174</b>	<b>100.0%</b>	<b>3,326</b>	<b>279,519</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>14,608,400</b>	<b>14,608,400</b>	<b>14,793,753</b>	<b>101.3%</b>	<b>(185,353)</b>	<b>13,972,700</b>	<b>13,972,700</b>	<b>1,180,868</b>	<b>14,081,049</b>	<b>100.8%</b>	<b>(108,349)</b>	<b>(712,704)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>6,521</b>	<b>0.0%</b>	<b>(6,521)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(6,521)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>14,608,400</b>	<b>14,608,400</b>	<b>14,800,274</b>	<b>101.3%</b>	<b>(191,874)</b>	<b>13,972,700</b>	<b>13,972,700</b>	<b>1,180,868</b>	<b>14,081,049</b>	<b>100.8%</b>	<b>(108,349)</b>	<b>(719,225)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	749,400	749,400	670,060	89.4%	79,340	814,800	814,800	65,633	704,496	86.5%	110,304	34,436
Overtime	11,000	11,000	15,405	140.0%	(4,405)	11,000	11,000	0	11,479	104.4%	(479)	(3,926)
All Other Salary Codes	81,600	81,600	110,967	136.0%	(29,367)	81,600	81,600	35,009	99,334	121.7%	(17,734)	(11,632)
<b>Total Salaries</b>	<b>842,000</b>	<b>842,000</b>	<b>796,432</b>	<b>94.6%</b>	<b>45,568</b>	<b>907,400</b>	<b>907,400</b>	<b>100,643</b>	<b>815,309</b>	<b>89.9%</b>	<b>92,091</b>	<b>18,878</b>
<b>Fringes</b>	<b>399,800</b>	<b>399,800</b>	<b>298,555</b>	<b>74.7%</b>	<b>101,245</b>	<b>399,800</b>	<b>399,800</b>	<b>25,895</b>	<b>308,050</b>	<b>77.1%</b>	<b>91,750</b>	<b>9,494</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,000	1,000	615	61.5%	385	1,000	1,000	0	385	38.5%	615	(230)
Travel, Tuition & Dues	8,200	8,200	8,525	104.0%	(325)	8,200	8,200	1,036	7,647	93.3%	553	(878)
Communications	15,000	15,000	11,622	77.5%	3,378	15,000	15,000	814	11,629	77.5%	3,371	7
Repairs & Maintenance Services	9,900	9,900	0	0.0%	9,900	9,900	9,900	0	0	0.0%	9,900	0
Internal Service Fees	24,500	24,500	26,900	109.8%	(2,400)	19,700	19,700	1,650	19,800	100.5%	(100)	(7,100)
All Other Expenses	94,600	94,600	59,751	63.2%	34,849	99,400	99,400	14,668	56,348	56.7%	43,052	(3,403)
<b>Total Other Expenses</b>	<b>153,200</b>	<b>153,200</b>	<b>107,412</b>	<b>70.1%</b>	<b>45,788</b>	<b>153,200</b>	<b>153,200</b>	<b>18,168</b>	<b>95,808</b>	<b>62.5%</b>	<b>57,392</b>	<b>(11,604)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>47,800</b>	<b>47,800</b>	<b>76,955</b>	<b>161.0%</b>	<b>(29,155)</b>	<b>87,300</b>	<b>87,300</b>	<b>25,853</b>	<b>75,864</b>	<b>86.9%</b>	<b>11,436</b>	<b>(1,091)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,442,800</b>	<b>1,442,800</b>	<b>1,279,354</b>	<b>88.7%</b>	<b>163,446</b>	<b>1,547,700</b>	<b>1,547,700</b>	<b>170,558</b>	<b>1,295,031</b>	<b>83.7%</b>	<b>252,669</b>	<b>15,677</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	968,500	968,500	860,605	88.9%	107,895	1,033,900	1,033,900	99,338	867,177	83.9%	166,723	6,572
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>968,500</b>	<b>968,500</b>	<b>860,605</b>	<b>88.9%</b>	<b>107,895</b>	<b>1,033,900</b>	<b>1,033,900</b>	<b>99,338</b>	<b>867,177</b>	<b>83.9%</b>	<b>166,723</b>	<b>6,572</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>474,300</b>	<b>474,300</b>	<b>418,749</b>	<b>88.3%</b>	<b>55,551</b>	<b>513,800</b>	<b>513,800</b>	<b>56,860</b>	<b>427,854</b>	<b>83.3%</b>	<b>85,946</b>	<b>9,105</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,442,800</b>	<b>1,442,800</b>	<b>1,279,354</b>	<b>88.7%</b>	<b>163,446</b>	<b>1,547,700</b>	<b>1,547,700</b>	<b>156,199</b>	<b>1,295,031</b>	<b>83.7%</b>	<b>252,669</b>	<b>15,677</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	3,418	0.0%	(3,418)	0	0	820	9,827	0.0%	(9,827)	6,409
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	16,000	11,454	71.6%	4,546	16,000	16,000	0	535	3.3%	15,465	(10,919)
<b>Total Other Expenses</b>	<b>16,000</b>	<b>16,000</b>	<b>20,448</b>	<b>127.8%</b>	<b>(4,448)</b>	<b>16,000</b>	<b>16,000</b>	<b>820</b>	<b>15,333</b>	<b>95.8%</b>	<b>667</b>	<b>(5,115)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>16,000</b>	<b>16,000</b>	<b>20,448</b>	<b>127.8%</b>	<b>(4,448)</b>	<b>16,000</b>	<b>16,000</b>	<b>820</b>	<b>15,333</b>	<b>95.8%</b>	<b>667</b>	<b>(5,115)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>16,000</b>	<b>16,000</b>	<b>22,917</b>	<b>143.2%</b>	<b>(6,917)</b>	<b>16,000</b>	<b>16,000</b>	<b>2,576</b>	<b>24,304</b>	<b>151.9%</b>	<b>(8,304)</b>	<b>1,387</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	48	0.0%	(48)	0	0	1	47	0.0%	(47)	(1)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>48</b>	<b>0.0%</b>	<b>(48)</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>47</b>	<b>0.0%</b>	<b>(47)</b>	<b>(1)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>16,000</b>	<b>16,000</b>	<b>22,965</b>	<b>143.5%</b>	<b>(6,965)</b>	<b>16,000</b>	<b>16,000</b>	<b>2,577</b>	<b>24,351</b>	<b>152.2%</b>	<b>(8,351)</b>	<b>1,386</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	600,000	600,000	62,500	10.4%	537,500	1,100,000	1,100,000	30,000	152,500	13.9%	947,500	90,000
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	28	0.0%	(28)	28
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	1,679,000	0	0.0%	1,679,000	1,679,000	1,679,000	94,846	243,898	14.5%	1,435,102	243,898
<b>Total Other Expenses</b>	<b>2,279,000</b>	<b>2,279,000</b>	<b>62,500</b>	<b>2.7%</b>	<b>2,216,500</b>	<b>2,779,000</b>	<b>2,779,000</b>	<b>124,846</b>	<b>396,426</b>	<b>14.3%</b>	<b>2,382,574</b>	<b>333,926</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,279,000</b>	<b>2,279,000</b>	<b>62,500</b>	<b>2.7%</b>	<b>2,216,500</b>	<b>2,779,000</b>	<b>2,779,000</b>	<b>124,846</b>	<b>396,426</b>	<b>14.3%</b>	<b>2,382,574</b>	<b>333,926</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	2,279,000	2,279,040	100.0%	(40)	500,000	500,000	0	0	0.0%	500,000	(2,279,040)
<b>Total Other Governments &amp; Agencies</b>	<b>2,279,000</b>	<b>2,279,000</b>	<b>2,279,040</b>	<b>100.0%</b>	<b>(40)</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>500,000</b>	<b>(2,279,040)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	6,758	0.0%	(6,758)	0	0	95	11,212	0.0%	(11,212)	4,454
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>6,758</b>	<b>0.0%</b>	<b>(6,758)</b>	<b>0</b>	<b>0</b>	<b>95</b>	<b>11,212</b>	<b>0.0%</b>	<b>(11,212)</b>	<b>4,454</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0.0%</b>	<b>(500,000)</b>	<b>500,000</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,279,000</b>	<b>2,279,000</b>	<b>2,285,798</b>	<b>100.3%</b>	<b>(6,798)</b>	<b>500,000</b>	<b>500,000</b>	<b>95</b>	<b>511,212</b>	<b>102.2%</b>	<b>(11,212)</b>	<b>(1,774,586)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	100,700	100,700	120,219	119.4%	(19,519)	135,000	135,000	10,549	136,673	101.2%	(1,673)	16,455
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	2,352	0.0%	(2,352)	0	0	4,832	715	0.0%	(715)	(1,636)
<b>Total Salaries</b>	<b>100,700</b>	<b>100,700</b>	<b>122,570</b>	<b>121.7%</b>	<b>(21,870)</b>	<b>135,000</b>	<b>135,000</b>	<b>15,381</b>	<b>137,389</b>	<b>101.8%</b>	<b>(2,389)</b>	<b>14,818</b>
<b>Fringes</b>	<b>37,700</b>	<b>37,700</b>	<b>28,347</b>	<b>75.2%</b>	<b>9,353</b>	<b>48,000</b>	<b>48,000</b>	<b>3,229</b>	<b>41,335</b>	<b>86.1%</b>	<b>6,665</b>	<b>12,988</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	15,000	15,000	2,254	15.0%	12,746	30,000	30,000	0	19,367	64.6%	10,633	17,113
Travel, Tuition & Dues	6,218	6,218	1,636	26.3%	4,582	6,218	6,218	1,839	6,478	104.2%	(260)	4,842
Communications	3,282	3,282	0	0.0%	3,282	3,282	3,282	0	489	14.9%	2,793	489
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	45,200	14,703	32.5%	30,497	13,100	13,100	0	29,919	228.4%	(16,819)	15,216
<b>Total Other Expenses</b>	<b>69,700</b>	<b>69,700</b>	<b>18,594</b>	<b>26.7%</b>	<b>51,106</b>	<b>52,600</b>	<b>52,600</b>	<b>1,839</b>	<b>56,253</b>	<b>106.9%</b>	<b>(3,653)</b>	<b>37,659</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>208,100</b>	<b>208,100</b>	<b>169,511</b>	<b>81.5%</b>	<b>38,589</b>	<b>235,600</b>	<b>235,600</b>	<b>20,449</b>	<b>234,977</b>	<b>99.7%</b>	<b>623</b>	<b>65,466</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	97,700	97,700	57,033	58.4%	40,667	90,600	90,600	28,146	84,216	93.0%	6,384	27,183
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>97,700</b>	<b>97,700</b>	<b>57,033</b>	<b>58.4%</b>	<b>40,667</b>	<b>90,600</b>	<b>90,600</b>	<b>28,146</b>	<b>84,216</b>	<b>93.0%</b>	<b>6,384</b>	<b>27,183</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	110,400	110,400	149,219	135.2%	(38,819)	145,000	145,000	25,004	123,401	85.1%	21,599	(25,818)
<b>Total Other Revenue</b>	<b>110,400</b>	<b>110,400</b>	<b>149,219</b>	<b>135.2%</b>	<b>(38,819)</b>	<b>145,000</b>	<b>145,000</b>	<b>25,004</b>	<b>123,401</b>	<b>85.1%</b>	<b>21,599</b>	<b>(25,818)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>208,100</b>	<b>208,100</b>	<b>206,253</b>	<b>99.1%</b>	<b>1,847</b>	<b>235,600</b>	<b>235,600</b>	<b>53,150</b>	<b>207,617</b>	<b>88.1%</b>	<b>27,983</b>	<b>1,365</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	191,600	191,600	120,092	62.7%	71,508	0	0	0	0	0.0%	0	(120,092)
Overtime	2,400	2,400	0	0.0%	2,400	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,700	14,700	(406)	-2.8%	15,106	0	0	0	0	0.0%	0	406
<b>Total Salaries</b>	<b>208,700</b>	<b>208,700</b>	<b>119,686</b>	<b>57.3%</b>	<b>89,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(119,686)</b>
<b>Fringes</b>	<b>103,000</b>	<b>103,000</b>	<b>49,886</b>	<b>48.4%</b>	<b>53,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(49,886)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	19,000	19,000	35,828	188.6%	(16,828)	0	0	0	0	0.0%	0	(35,828)
Travel, Tuition & Dues	240,000	240,000	90,658	37.8%	149,342	20,600	20,600	0	0	0.0%	20,600	(90,658)
Communications	11,500	11,500	15,271	132.8%	(3,771)	0	0	0	0	0.0%	0	(15,271)
Repairs & Maintenance Services	0	0	10,575	0.0%	(10,575)	0	0	0	0	0.0%	0	(10,575)
Internal Service Fees	6,700	6,700	0	0.0%	6,700	0	0	0	0	0.0%	0	0
All Other Expenses	1,285,200	1,285,200	1,162,616	90.5%	122,584	28,000	28,000	0	64,261	229.5%	(36,261)	(1,098,355)
<b>Total Other Expenses</b>	<b>1,562,400</b>	<b>1,562,400</b>	<b>1,314,949</b>	<b>84.2%</b>	<b>247,451</b>	<b>48,600</b>	<b>48,600</b>	<b>0</b>	<b>64,261</b>	<b>132.2%</b>	<b>(15,661)</b>	<b>(1,250,688)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,874,100</b>	<b>1,874,100</b>	<b>1,484,521</b>	<b>79.2%</b>	<b>389,579</b>	<b>48,600</b>	<b>48,600</b>	<b>0</b>	<b>64,261</b>	<b>132.2%</b>	<b>(15,661)</b>	<b>(1,420,260)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	533,738	0.0%	(533,738)	48,600	48,600	0	20,728	42.7%	27,872	(513,010)
Fed Through State Pass-Through	1,874,100	1,874,100	971,320	51.8%	902,780	0	0	0	11,092	0.0%	(11,092)	(960,228)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>1,874,100</b>	<b>1,874,100</b>	<b>1,505,058</b>	<b>80.3%</b>	<b>369,042</b>	<b>48,600</b>	<b>48,600</b>	<b>0</b>	<b>31,820</b>	<b>65.5%</b>	<b>16,780</b>	<b>(1,473,238)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>138,698</b>	<b>0.0%</b>	<b>(138,698)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(138,698)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,874,100</b>	<b>1,874,100</b>	<b>1,643,755</b>	<b>87.7%</b>	<b>230,345</b>	<b>48,600</b>	<b>48,600</b>	<b>0</b>	<b>31,820</b>	<b>65.5%</b>	<b>16,780</b>	<b>(1,611,935)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	728,000	728,000	621,568	85.4%	106,432	728,000	728,000	49,548	606,127	83.3%	121,873	(15,442)
Overtime	1,900	1,900	13	0.7%	1,887	1,900	1,900	0	26	1.4%	1,874	13
All Other Salary Codes	6,400	6,400	149,279	2332.5%	(142,879)	6,400	6,400	36,501	163,765	2558.8%	(157,365)	14,485
<b>Total Salaries</b>	<b>736,300</b>	<b>736,300</b>	<b>770,860</b>	<b>104.7%</b>	<b>(34,560)</b>	<b>736,300</b>	<b>736,300</b>	<b>86,049</b>	<b>769,917</b>	<b>104.6%</b>	<b>(33,617)</b>	<b>(943)</b>
<b>Fringes</b>	<b>301,400</b>	<b>301,400</b>	<b>301,311</b>	<b>100.0%</b>	<b>89</b>	<b>301,400</b>	<b>301,400</b>	<b>23,550</b>	<b>309,546</b>	<b>102.7%</b>	<b>(8,146)</b>	<b>8,235</b>
<b>Other Expenses:</b>												
Utilities	250	250	9,912	3964.8%	(9,662)	250	250	2,881	9,177	3670.7%	(8,927)	(735)
Professional & Purchased Services	80,810	80,810	115,951	143.5%	(35,141)	80,810	80,810	15,948	80,233	99.3%	577	(35,718)
Travel, Tuition & Dues	34,200	34,200	18,903	55.3%	15,297	34,200	34,200	2,363	19,240	56.3%	14,960	337
Communications	44,600	44,600	35,729	80.1%	8,871	44,600	44,600	3,227	42,214	94.7%	2,386	6,485
Repairs & Maintenance Services	100	100	5,028	5028.3%	(4,928)	100	100	8,950	119,158	119157.7%	(119,058)	114,129
Internal Service Fees	463,500	463,500	462,192	99.7%	1,308	332,700	332,700	26,146	312,290	93.9%	20,410	(149,901)
All Other Expenses	100,840	100,840	109,942	109.0%	(9,102)	208,240	208,240	4,603	56,495	27.1%	151,745	(53,447)
<b>Total Other Expenses</b>	<b>724,300</b>	<b>724,300</b>	<b>757,658</b>	<b>104.6%</b>	<b>(33,358)</b>	<b>700,900</b>	<b>700,900</b>	<b>64,118</b>	<b>638,806</b>	<b>91.1%</b>	<b>62,094</b>	<b>(118,851)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>1,590,900</b>	<b>1,590,900</b>	<b>2,275,161</b>	<b>143.0%</b>	<b>(684,261)</b>	<b>1,614,300</b>	<b>1,614,300</b>	<b>1,477,444</b>	<b>2,525,101</b>	<b>156.4%</b>	<b>(910,801)</b>	<b>249,940</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,352,900</b>	<b>3,352,900</b>	<b>4,104,989</b>	<b>122.4%</b>	<b>(752,089)</b>	<b>3,352,900</b>	<b>3,352,900</b>	<b>1,651,161</b>	<b>4,243,370</b>	<b>126.6%</b>	<b>(890,470)</b>	<b>138,381</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>766</b>	<b>0.0%</b>	<b>(766)</b>	<b>766</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	621	0.0%	(621)	621
Miscellaneous Revenue	0	0	7,102	0.0%	(7,102)	0	0	43	4,524	0.0%	(4,524)	(2,578)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>7,102</b>	<b>0.0%</b>	<b>(7,102)</b>	<b>0</b>	<b>0</b>	<b>43</b>	<b>5,145</b>	<b>0.0%</b>	<b>(5,145)</b>	<b>(1,957)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>3,352,900</b>	<b>3,352,900</b>	<b>4,097,887</b>	<b>122.2%</b>	<b>(744,987)</b>	<b>3,352,900</b>	<b>3,352,900</b>	<b>485,143</b>	<b>4,238,225</b>	<b>126.4%</b>	<b>(885,325)</b>	<b>140,338</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,352,900</b>	<b>3,352,900</b>	<b>4,104,989</b>	<b>122.4%</b>	<b>(752,089)</b>	<b>3,352,900</b>	<b>3,352,900</b>	<b>485,206</b>	<b>4,244,136</b>	<b>126.6%</b>	<b>(891,236)</b>	<b>139,147</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	8,739,800	8,739,800	7,408,822	84.8%	1,330,978	8,739,800	8,739,800	608,848	7,682,266	87.9%	1,057,534	273,444
Overtime	26,700	26,700	36,587	137.0%	(9,887)	26,700	26,700	4,188	60,306	225.9%	(33,606)	23,720
All Other Salary Codes	1,192,400	1,192,400	1,494,470	125.3%	(302,070)	1,192,400	1,192,400	457,861	1,474,137	123.6%	(281,737)	(20,333)
<b>Total Salaries</b>	<b>9,958,900</b>	<b>9,958,900</b>	<b>8,939,879</b>	<b>89.8%</b>	<b>1,019,021</b>	<b>9,958,900</b>	<b>9,958,900</b>	<b>1,070,898</b>	<b>9,216,709</b>	<b>92.5%</b>	<b>742,191</b>	<b>276,830</b>
<b>Fringes</b>	<b>3,546,900</b>	<b>3,546,900</b>	<b>4,291,434</b>	<b>121.0%</b>	<b>(744,534)</b>	<b>3,545,300</b>	<b>3,545,300</b>	<b>339,736</b>	<b>4,220,799</b>	<b>119.1%</b>	<b>(675,499)</b>	<b>(70,634)</b>
<b>Other Expenses:</b>												
Utilities	344,200	344,200	305,722	88.8%	38,478	344,200	344,200	35,312	308,441	89.6%	35,759	2,719
Professional & Purchased Services	6,932,900	6,932,900	5,706,983	82.3%	1,225,917	6,925,200	6,925,200	435,942	4,809,852	69.5%	2,115,348	(897,130)
Travel, Tuition & Dues	126,000	126,000	98,178	77.9%	27,822	126,000	126,000	7,748	86,539	68.7%	39,461	(11,638)
Communications	187,200	187,200	59,468	31.8%	127,732	187,200	187,200	3,419	55,726	29.8%	131,474	(3,742)
Repairs & Maintenance Services	68,400	68,400	10,111	14.8%	58,289	68,500	68,500	20,460	242,470	354.0%	(173,970)	232,359
Internal Service Fees	277,000	277,000	277,000	100.0%	0	249,500	249,500	19,907	238,800	95.7%	10,700	(38,200)
All Other Expenses	1,786,200	1,786,200	1,989,915	111.4%	(203,715)	1,818,900	1,818,900	154,803	1,819,096	100.0%	(196)	(170,818)
<b>Total Other Expenses</b>	<b>9,721,900</b>	<b>9,721,900</b>	<b>8,447,376</b>	<b>86.9%</b>	<b>1,274,524</b>	<b>9,719,500</b>	<b>9,719,500</b>	<b>677,590</b>	<b>7,560,925</b>	<b>77.8%</b>	<b>2,158,575</b>	<b>(886,451)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>1,675,500</b>	<b>1,675,500</b>	<b>2,087,989</b>	<b>124.6%</b>	<b>(412,489)</b>	<b>1,679,500</b>	<b>1,679,500</b>	<b>515,964</b>	<b>2,153,377</b>	<b>128.2%</b>	<b>(473,877)</b>	<b>65,388</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>24,903,200</b>	<b>24,903,200</b>	<b>23,766,678</b>	<b>95.4%</b>	<b>1,136,522</b>	<b>24,903,200</b>	<b>24,903,200</b>	<b>2,604,188</b>	<b>23,151,811</b>	<b>93.0%</b>	<b>1,751,389</b>	<b>(614,866)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>145,200</b>	<b>145,200</b>	<b>159,578</b>	<b>109.9%</b>	<b>(14,378)</b>	<b>145,200</b>	<b>145,200</b>	<b>17,376</b>	<b>197,053</b>	<b>135.7%</b>	<b>(51,853)</b>	<b>37,475</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	12,013,100	12,013,100	11,364,807	94.6%	648,293	12,013,100	12,013,100	946,612	12,179,697	101.4%	(166,597)	814,890
Fed Through State Pass-Through	9,269,900	9,269,900	7,628,624	82.3%	1,641,276	9,210,400	9,210,400	863,859	6,753,324	73.3%	2,457,076	(875,301)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>21,283,000</b>	<b>21,283,000</b>	<b>18,993,431</b>	<b>89.2%</b>	<b>2,289,569</b>	<b>21,223,500</b>	<b>21,223,500</b>	<b>1,810,471</b>	<b>18,933,021</b>	<b>89.2%</b>	<b>2,290,479</b>	<b>(60,410)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	3,649	0.0%	(3,649)	0	0	0	11	0.0%	(11)	(3,639)
Miscellaneous Revenue	100,000	100,000	30,352	30.4%	69,648	100,000	100,000	7,651	36,229	36.2%	63,771	5,877
<b>Total Other Revenue</b>	<b>100,000</b>	<b>100,000</b>	<b>34,001</b>	<b>34.0%</b>	<b>65,999</b>	<b>100,000</b>	<b>100,000</b>	<b>7,651</b>	<b>36,240</b>	<b>36.2%</b>	<b>63,760</b>	<b>2,239</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>3,375,000</b>	<b>3,375,000</b>	<b>4,229,489</b>	<b>125.3%</b>	<b>(854,489)</b>	<b>3,434,500</b>	<b>3,434,500</b>	<b>1,480,303</b>	<b>4,387,860</b>	<b>127.8%</b>	<b>(953,360)</b>	<b>158,371</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>24,903,200</b>	<b>24,903,200</b>	<b>23,416,499</b>	<b>94.0%</b>	<b>1,486,701</b>	<b>24,903,200</b>	<b>24,903,200</b>	<b>3,315,800</b>	<b>23,554,174</b>	<b>94.6%</b>	<b>1,349,026</b>	<b>137,675</b>

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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	40,040,000	40,040,000	36,181,583	90.4%	3,858,418	50,096,500	50,096,500	5,522,234	49,978,026	99.8%	118,474	13,796,444
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
<b>Total Other Expenses</b>	<b>40,040,000</b>	<b>40,040,000</b>	<b>36,181,583</b>	<b>90.4%</b>	<b>3,858,418</b>	<b>50,096,500</b>	<b>50,096,500</b>	<b>5,522,234</b>	<b>49,978,026</b>	<b>99.8%</b>	<b>118,474</b>	<b>13,796,444</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>40,040,000</b>	<b>40,040,000</b>	<b>36,181,583</b>	<b>90.4%</b>	<b>3,858,418</b>	<b>50,096,500</b>	<b>50,096,500</b>	<b>5,522,234</b>	<b>49,978,026</b>	<b>99.8%</b>	<b>118,474</b>	<b>13,796,444</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>40,040,000</b>	<b>40,040,000</b>	<b>36,181,583</b>	<b>90.4%</b>	<b>3,858,418</b>	<b>50,096,500</b>	<b>50,096,500</b>	<b>5,522,234</b>	<b>49,978,026</b>	<b>99.8%</b>	<b>118,474</b>	<b>13,796,444</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>40,040,000</b>	<b>40,040,000</b>	<b>36,181,583</b>	<b>90.4%</b>	<b>3,858,418</b>	<b>50,096,500</b>	<b>50,096,500</b>	<b>5,522,234</b>	<b>49,978,026</b>	<b>99.8%</b>	<b>118,474</b>	<b>13,796,444</b>

Metro Government of Nashville  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	399,648,461	399,648,461	392,918,897	98.3%	6,729,564	406,267,587	406,267,587	7,708,830	397,076,985	97.7%	9,190,603	4,158,088
Overtime	1,636,100	1,636,100	1,518,903	92.8%	117,197	915,700	915,700	43,969	1,899,296	207.4%	(983,596)	380,392
All Other Salary Codes	14,140,539	14,140,539	18,266,857	129.2%	(4,126,318)	14,925,813	14,925,813	2,107,139	11,711,029	78.5%	3,214,783	(6,555,828)
<b>Total Salaries</b>	<b>415,425,100</b>	<b>415,425,100</b>	<b>412,704,658</b>	<b>99.3%</b>	<b>2,720,442</b>	<b>422,109,100</b>	<b>422,109,100</b>	<b>9,859,939</b>	<b>410,687,310</b>	<b>97.3%</b>	<b>11,421,790</b>	<b>(2,017,348)</b>
<b>Fringes</b>	<b>143,414,300</b>	<b>143,414,300</b>	<b>139,985,106</b>	<b>97.6%</b>	<b>3,429,194</b>	<b>145,982,100</b>	<b>145,982,100</b>	<b>3,131,623</b>	<b>141,153,844</b>	<b>96.7%</b>	<b>4,828,256</b>	<b>1,168,738</b>
<b>Other Expenses:</b>												
Utilities	26,378,300	26,378,300	24,554,949	93.1%	1,823,351	28,135,300	28,135,300	3,488,070	24,035,679	85.4%	4,099,621	(519,270)
Professional & Purchased Services	41,214,241	41,214,241	40,215,461	97.6%	998,780	44,512,366	44,512,366	4,751,615	42,946,020	96.5%	1,566,346	2,730,560
Travel, Tuition & Dues	1,949,500	1,949,500	1,401,494	71.9%	548,006	1,991,803	1,991,803	215,330	1,771,978	89.0%	219,825	370,484
Communications	2,840,640	2,840,640	2,314,645	81.5%	525,995	2,973,996	2,973,996	328,555	2,575,554	86.6%	398,442	260,909
Repairs & Maintenance Services	3,648,830	3,648,830	4,431,139	121.4%	(782,309)	2,922,389	2,922,389	392,151	5,081,053	173.9%	(2,158,664)	649,914
Internal Service Fees	1,400,200	1,400,200	1,400,200	100.0%	0	1,437,400	1,437,400	119,791	1,437,400	100.0%	0	37,200
All Other Expenses	59,595,689	59,595,689	58,727,129	98.5%	868,560	58,772,883	58,772,883	8,867,214	58,888,472	100.2%	(115,588)	161,342
<b>Total Other Expenses</b>	<b>137,027,400</b>	<b>137,027,400</b>	<b>133,045,018</b>	<b>97.1%</b>	<b>3,982,382</b>	<b>140,746,137</b>	<b>140,746,137</b>	<b>18,162,725</b>	<b>136,736,155</b>	<b>97.2%</b>	<b>4,009,982</b>	<b>3,691,138</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>54,853,500</b>	<b>54,853,500</b>	<b>51,630,723</b>	<b>94.1%</b>	<b>3,222,777</b>	<b>81,230,163</b>	<b>81,230,163</b>	<b>6,638,051</b>	<b>81,144,253</b>	<b>99.9%</b>	<b>85,910</b>	<b>29,513,530</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>750,720,300</b>	<b>750,720,300</b>	<b>737,365,504</b>	<b>98.2%</b>	<b>13,354,796</b>	<b>790,067,500</b>	<b>790,067,500</b>	<b>37,792,338</b>	<b>769,721,562</b>	<b>97.4%</b>	<b>20,345,938</b>	<b>32,356,058</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>760,000</b>	<b>760,000</b>	<b>1,595,224</b>	<b>209.9%</b>	<b>(835,224)</b>	<b>570,000</b>	<b>570,000</b>	<b>899,713</b>	<b>2,820,744</b>	<b>494.9%</b>	<b>(2,250,744)</b>	<b>1,225,520</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	170,000	170,000	102,438	60.3%	67,562	150,000	150,000	0	0	0.0%	150,000	(102,438)
Fed Through State Pass-Through	150,000	150,000	17,333	11.6%	132,667	180,000	180,000	184,784	338,580	188.1%	(158,580)	321,247
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	255,866,700	255,866,700	255,883,469	100.0%	(16,769)	266,641,900	266,641,900	27,611,237	260,391,654	97.7%	6,250,246	4,508,185
Other Government & Agencies	5,000	5,000	1,268	25.4%	3,732	5,000	5,000	13,544	27,738	554.8%	(22,738)	26,469
<b>Total Other Governments &amp; Agencies</b>	<b>256,191,700</b>	<b>256,191,700</b>	<b>256,004,508</b>	<b>99.9%</b>	<b>187,192</b>	<b>266,976,900</b>	<b>266,976,900</b>	<b>27,809,565</b>	<b>260,757,971</b>	<b>97.7%</b>	<b>6,218,929</b>	<b>4,753,463</b>
<b>Other Revenue:</b>												
Property Taxes	285,203,000	285,203,000	284,597,949	99.8%	605,051	291,326,300	291,326,300	9,065,137	289,172,011	99.3%	2,154,289	4,574,062
Local Option Sales Tax	181,737,500	181,737,500	186,859,425	102.8%	(5,121,925)	182,083,300	182,083,300	50,804,143	192,810,899	105.9%	(10,727,599)	5,951,473
Other Tax, Licences & Permits	5,127,100	5,127,100	7,754,014	151.2%	(2,626,914)	5,955,000	5,955,000	2,571,620	9,128,767	153.3%	(3,173,767)	1,374,752
Fines, Forfeits & Penalties	6,200	6,200	516	8.3%	5,684	6,200	6,200	0	0	0.0%	6,200	(516)
Compensation from Property	1,103,000	1,103,000	1,389,246	126.0%	(286,246)	1,103,000	1,103,000	180,060	1,839,117	166.7%	(736,117)	449,870
Miscellaneous Revenue	345,000	345,000	1,400,652	406.0%	(1,055,652)	345,000	345,000	70,024	695,495	201.6%	(350,495)	(705,157)
<b>Total Other Revenue</b>	<b>473,521,800</b>	<b>473,521,800</b>	<b>482,001,802</b>	<b>101.8%</b>	<b>(8,480,002)</b>	<b>480,818,800</b>	<b>480,818,800</b>	<b>62,690,985</b>	<b>493,646,288</b>	<b>102.7%</b>	<b>(12,827,488)</b>	<b>11,644,486</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>3,946,800</b>	<b>3,946,800</b>	<b>2,937,193</b>	<b>74.4%</b>	<b>1,009,607</b>	<b>3,696,800</b>	<b>3,696,800</b>	<b>530,687</b>	<b>1,884,768</b>	<b>51.0%</b>	<b>1,812,032</b>	<b>(1,052,425)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>734,420,300</b>	<b>734,420,300</b>	<b>742,538,727</b>	<b>101.1%</b>	<b>(8,118,427)</b>	<b>752,062,500</b>	<b>752,062,500</b>	<b>91,930,950</b>	<b>759,109,771</b>	<b>100.9%</b>	<b>(7,047,271)</b>	<b>16,571,044</b>

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**MNPS**

Print 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	265,000	265,000	134,071	50.6%	130,929	144,400	144,400	10,595	112,998	78.3%	31,402	(21,074)
Overtime	4,000	4,000	5,428	135.7%	(1,428)	10,000	10,000	452	7,119	71.2%	2,881	1,691
All Other Salary Codes	0	0	10,960	0.0%	(10,960)	0	0	0	0	0.0%	0	(10,960)
<b>Total Salaries</b>	<b>269,000</b>	<b>269,000</b>	<b>150,459</b>	<b>55.9%</b>	<b>118,541</b>	<b>154,400</b>	<b>154,400</b>	<b>11,048</b>	<b>120,117</b>	<b>77.8%</b>	<b>34,283</b>	<b>(30,342)</b>
<b>Fringes</b>	<b>115,300</b>	<b>115,300</b>	<b>73,524</b>	<b>63.8%</b>	<b>41,776</b>	<b>73,400</b>	<b>73,400</b>	<b>4,795</b>	<b>55,394</b>	<b>75.5%</b>	<b>18,006</b>	<b>(18,130)</b>
<b>Other Expenses:</b>												
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	812	0.0%	(812)	0	0	2,787	269,696	0.0%	(269,696)	268,884
Repairs & Maintenance Services	10,000	10,000	7,888	78.9%	2,112	10,000	10,000	0	305	3.1%	9,695	(7,583)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	255,700	255,700	225,351	88.1%	30,349	262,200	262,200	16,877	131,124	50.0%	131,076	(94,227)
<b>Total Other Expenses</b>	<b>265,700</b>	<b>265,700</b>	<b>234,312</b>	<b>88.2%</b>	<b>31,388</b>	<b>272,200</b>	<b>272,200</b>	<b>19,664</b>	<b>401,125</b>	<b>147.4%</b>	<b>(128,925)</b>	<b>166,813</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>650,000</b>	<b>650,000</b>	<b>458,295</b>	<b>70.5%</b>	<b>191,705</b>	<b>500,000</b>	<b>500,000</b>	<b>35,506</b>	<b>576,636</b>	<b>115.3%</b>	<b>(76,636)</b>	<b>118,340</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>650,000</b>	<b>650,000</b>	<b>398,737</b>	<b>61.3%</b>	<b>251,263</b>	<b>500,000</b>	<b>500,000</b>	<b>61,378</b>	<b>658,604</b>	<b>131.7%</b>	<b>(158,604)</b>	<b>259,867</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	(247)	0.0%	247	0	0	0	0	0.0%	0	247
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>(247)</b>	<b>0.0%</b>	<b>247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>247</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>650,000</b>	<b>650,000</b>	<b>398,490</b>	<b>61.3%</b>	<b>251,510</b>	<b>500,000</b>	<b>500,000</b>	<b>61,378</b>	<b>658,604</b>	<b>131.7%</b>	<b>(158,604)</b>	<b>260,114</b>

Metro Government of Nashville  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	14,131,100	14,131,100	12,773,352	90.4%	1,357,748	14,186,900	14,186,900	130,975	13,339,128	94.0%	847,772	565,776
Overtime	0	0	137,971	0.0%	(137,971)	0	0	4,010	121,967	0.0%	(121,967)	(16,004)
All Other Salary Codes	0	0	144,056	0.0%	(144,056)	0	0	37,219	80,174	0.0%	(80,174)	(63,882)
<b>Total Salaries</b>	<b>14,131,100</b>	<b>14,131,100</b>	<b>13,055,379</b>	<b>92.4%</b>	<b>1,075,721</b>	<b>14,186,900</b>	<b>14,186,900</b>	<b>172,204</b>	<b>13,541,269</b>	<b>95.4%</b>	<b>645,631</b>	<b>485,890</b>
<b>Fringes</b>	<b>7,852,600</b>	<b>7,852,600</b>	<b>7,107,541</b>	<b>90.5%</b>	<b>745,059</b>	<b>8,261,000</b>	<b>8,261,000</b>	<b>57,695</b>	<b>7,200,375</b>	<b>87.2%</b>	<b>1,060,625</b>	<b>92,834</b>
<b>Other Expenses:</b>												
Utilities	1,222,600	1,222,600	1,042,420	85.3%	180,180	1,146,900	1,146,900	0	1,143,901	99.7%	2,999	101,480
Professional & Purchased Services	276,900	276,900	57,349	20.7%	219,551	109,000	109,000	0	1,500	1.4%	107,500	(55,849)
Travel, Tuition & Dues	132,800	132,800	90,485	68.1%	42,315	137,500	137,500	14,605	110,894	80.7%	26,606	20,410
Communications	467,700	467,700	288,003	61.6%	179,697	299,600	299,600	25,482	280,073	93.5%	19,527	(7,930)
Repairs & Maintenance Services	475,300	475,300	596,617	125.5%	(121,317)	786,300	786,300	84,984	736,073	93.6%	50,227	139,455
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	17,356,000	17,356,000	18,002,308	103.7%	(646,308)	19,538,100	19,538,100	2,416,848	21,185,922	108.4%	(1,647,822)	3,183,615
<b>Total Other Expenses</b>	<b>19,931,300</b>	<b>19,931,300</b>	<b>20,077,182</b>	<b>100.7%</b>	<b>(145,882)</b>	<b>22,017,400</b>	<b>22,017,400</b>	<b>2,541,919</b>	<b>23,458,363</b>	<b>106.5%</b>	<b>(1,440,963)</b>	<b>3,381,181</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>143,900</b>	<b>143,900</b>	<b>73,584</b>	<b>51.1%</b>	<b>70,316</b>	<b>146,400</b>	<b>146,400</b>	<b>0</b>	<b>146,381</b>	<b>100.0%</b>	<b>20</b>	<b>72,797</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>42,058,900</b>	<b>42,058,900</b>	<b>40,313,686</b>	<b>95.9%</b>	<b>1,745,214</b>	<b>44,611,700</b>	<b>44,611,700</b>	<b>2,771,818</b>	<b>44,346,387</b>	<b>99.4%</b>	<b>265,313</b>	<b>4,032,701</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>10,045,400</b>	<b>10,045,400</b>	<b>5,970,404</b>	<b>59.4%</b>	<b>4,074,996</b>	<b>4,163,400</b>	<b>4,163,400</b>	<b>7,067</b>	<b>2,305,028</b>	<b>55.4%</b>	<b>1,858,372</b>	<b>(3,665,376)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	2,004,700	2,004,700	2,167,443	108.1%	(162,743)	2,102,200	2,102,200	1,649,940	2,075,147	98.7%	27,053	(92,296)
Fed Through State Pass-Through	29,572,000	29,572,000	31,051,252	105.0%	(1,479,252)	36,888,100	36,888,100	9,433,413	40,895,262	110.9%	(4,007,162)	9,844,010
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	370,400	370,400	370,852	100.1%	(452)	435,800	435,800	(13,233)	382,313	87.7%	53,487	11,461
Other Government & Agencies	0	0	50,989	0.0%	(50,989)	0	0	13,233	59,857	0.0%	(59,857)	8,868
<b>Total Other Governments &amp; Agencies</b>	<b>31,947,100</b>	<b>31,947,100</b>	<b>33,640,536</b>	<b>105.3%</b>	<b>(1,693,436)</b>	<b>39,426,100</b>	<b>39,426,100</b>	<b>11,083,353</b>	<b>43,412,578</b>	<b>110.1%</b>	<b>(3,986,478)</b>	<b>9,772,043</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	38,327	0.0%	(38,327)	0	0	4,458	23,024	0.0%	(23,024)	(15,303)
Miscellaneous Revenue	66,400	66,400	33,448	50.4%	32,952	61,900	61,900	215	16,889	27.3%	45,011	(16,559)
<b>Total Other Revenue</b>	<b>66,400</b>	<b>66,400</b>	<b>71,775</b>	<b>108.1%</b>	<b>(5,375)</b>	<b>61,900</b>	<b>61,900</b>	<b>4,673</b>	<b>39,913</b>	<b>64.5%</b>	<b>21,987</b>	<b>(31,862)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,015</b>	<b>0.0%</b>	<b>(1,015)</b>	<b>1,015</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>42,058,900</b>	<b>42,058,900</b>	<b>39,682,715</b>	<b>94.4%</b>	<b>2,376,185</b>	<b>43,651,400</b>	<b>43,651,400</b>	<b>11,095,093</b>	<b>45,758,534</b>	<b>104.8%</b>	<b>(2,107,134)</b>	<b>6,075,820</b>

Metro Government of Nashville  
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Municipal Auditorium  
Municipal Auditorium

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	465,100	465,100	399,704	85.9%	65,396	460,000	460,000	36,933	425,475	92.5%	34,525	25,771
Overtime	41,200	41,200	28,406	68.9%	12,794	41,200	41,200	1,001	19,609	47.6%	21,591	(8,796)
All Other Salary Codes	4,900	4,900	43,831	894.5%	(38,931)	4,900	4,900	23,418	58,701	1198.0%	(53,801)	14,870
<b>Total Salaries</b>	<b>511,200</b>	<b>511,200</b>	<b>471,941</b>	<b>92.3%</b>	<b>39,259</b>	<b>506,100</b>	<b>506,100</b>	<b>61,352</b>	<b>503,786</b>	<b>99.5%</b>	<b>2,314</b>	<b>31,845</b>
<b>Fringes</b>	<b>150,500</b>	<b>150,500</b>	<b>194,800</b>	<b>129.4%</b>	<b>(44,300)</b>	<b>214,400</b>	<b>214,400</b>	<b>20,375</b>	<b>206,525</b>	<b>96.3%</b>	<b>7,875</b>	<b>11,725</b>
<b>Other Expenses:</b>												
Utilities	471,600	471,600	428,947	91.0%	42,653	495,600	495,600	64,206	447,783	90.4%	47,817	18,836
Professional & Purchased Services	304,100	304,100	432,201	142.1%	(128,101)	432,100	432,100	46,925	416,174	96.3%	15,926	(16,027)
Travel, Tuition & Dues	6,800	6,800	5,358	78.8%	1,442	6,800	6,800	(3,076)	5,542	81.5%	1,258	184
Communications	9,800	9,800	14,815	151.2%	(5,015)	9,800	9,800	893	22,375	228.3%	(12,575)	7,560
Repairs & Maintenance Services	79,000	79,000	77,523	98.1%	1,477	133,000	133,000	6,272	66,445	50.0%	66,555	(11,078)
Internal Service Fees	29,200	29,200	30,532	104.6%	(1,332)	23,700	23,700	2,097	25,159	106.2%	(1,459)	(5,374)
All Other Expenses	205,000	205,000	203,555	99.3%	1,445	213,000	213,000	15,243	231,046	108.5%	(18,046)	27,491
<b>Total Other Expenses</b>	<b>1,105,500</b>	<b>1,105,500</b>	<b>1,192,931</b>	<b>107.9%</b>	<b>(87,431)</b>	<b>1,314,000</b>	<b>1,314,000</b>	<b>132,559</b>	<b>1,214,524</b>	<b>92.4%</b>	<b>99,476</b>	<b>21,593</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,767,200</b>	<b>1,767,200</b>	<b>1,859,672</b>	<b>105.2%</b>	<b>(92,472)</b>	<b>2,034,500</b>	<b>2,034,500</b>	<b>214,286</b>	<b>1,924,835</b>	<b>94.6%</b>	<b>109,665</b>	<b>65,162</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,352,200</b>	<b>1,352,200</b>	<b>1,560,377</b>	<b>115.4%</b>	<b>(208,177)</b>	<b>1,419,200</b>	<b>1,419,200</b>	<b>135,496</b>	<b>1,428,242</b>	<b>100.6%</b>	<b>(9,042)</b>	<b>(132,135)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	1,722	0.0%	(1,722)	1,722
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,722</b>	<b>0.0%</b>	<b>(1,722)</b>	<b>1,722</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>415,000</b>	<b>415,000</b>	<b>415,000</b>	<b>100.0%</b>	<b>0</b>	<b>554,300</b>	<b>554,300</b>	<b>0</b>	<b>636,008</b>	<b>114.7%</b>	<b>(81,708)</b>	<b>221,008</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,767,200</b>	<b>1,767,200</b>	<b>1,975,377</b>	<b>111.8%</b>	<b>(208,177)</b>	<b>1,973,500</b>	<b>1,973,500</b>	<b>135,496</b>	<b>2,065,972</b>	<b>104.7%</b>	<b>(92,472)</b>	<b>90,595</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,994,400	1,994,400	1,805,805	90.5%	188,595	2,001,200	2,001,200	186,164	1,805,416	90.2%	195,784	(389)
Overtime	2,000	2,000	1,895	94.8%	105	2,000	2,000	18	1,504	75.2%	496	(391)
All Other Salary Codes	151,500	151,500	120,418	79.5%	31,082	147,000	147,000	88,717	138,134	94.0%	8,866	17,716
<b>Total Salaries</b>	<b>2,147,900</b>	<b>2,147,900</b>	<b>1,928,118</b>	<b>89.8%</b>	<b>219,782</b>	<b>2,150,200</b>	<b>2,150,200</b>	<b>274,898</b>	<b>1,945,053</b>	<b>90.5%</b>	<b>205,147</b>	<b>16,935</b>
<b>Fringes</b>	<b>1,018,900</b>	<b>1,018,900</b>	<b>866,016</b>	<b>85.0%</b>	<b>152,884</b>	<b>1,029,600</b>	<b>1,029,600</b>	<b>69,651</b>	<b>858,074</b>	<b>83.3%</b>	<b>171,526</b>	<b>(7,941)</b>
<b>Other Expenses:</b>												
Utilities	7,600	7,600	4,452	58.6%	3,148	4,400	4,400	(514)	2,985	67.8%	1,415	(1,468)
Professional & Purchased Services	1,655,200	1,655,200	1,603,245	96.9%	51,955	1,720,600	1,720,600	195,735	1,602,492	93.1%	118,108	(754)
Travel, Tuition & Dues	1,361,700	1,361,700	1,705,412	125.2%	(343,712)	2,151,300	2,151,300	470,639	2,118,493	98.5%	32,807	413,081
Communications	42,900	42,900	32,759	76.4%	10,141	51,800	51,800	4,052	31,230	60.3%	20,570	(1,529)
Repairs & Maintenance Services	3,000	3,000	2,554	85.1%	446	3,600	3,600	66,445	76,523	2125.6%	(72,923)	73,968
Internal Service Fees	77,600	77,600	75,639	97.5%	1,961	65,400	65,400	5,212	62,500	95.6%	2,900	(13,139)
All Other Expenses	605,200	605,200	527,724	87.2%	77,476	493,100	493,100	38,769	403,110	81.8%	89,990	(124,614)
<b>Total Other Expenses</b>	<b>3,753,200</b>	<b>3,753,200</b>	<b>3,951,785</b>	<b>105.3%</b>	<b>(198,585)</b>	<b>4,490,200</b>	<b>4,490,200</b>	<b>780,338</b>	<b>4,297,333</b>	<b>95.7%</b>	<b>192,867</b>	<b>345,545</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>6,920,000</b>	<b>6,920,000</b>	<b>6,745,919</b>	<b>97.5%</b>	<b>174,081</b>	<b>7,670,000</b>	<b>7,670,000</b>	<b>1,124,887</b>	<b>7,100,460</b>	<b>92.6%</b>	<b>569,540</b>	<b>354,539</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	6,824,700	6,824,700	6,673,239	97.8%	151,461	7,574,300	7,574,300	1,414,885	6,983,009	92.2%	591,291	309,770
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>6,824,700</b>	<b>6,824,700</b>	<b>6,673,239</b>	<b>97.8%</b>	<b>151,461</b>	<b>7,574,300</b>	<b>7,574,300</b>	<b>1,414,885</b>	<b>6,983,009</b>	<b>92.2%</b>	<b>591,291</b>	<b>309,770</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	100	100	1,135	1134.9%	(1,035)	100	100	22,418	22,436	22436.0%	(22,336)	21,301
<b>Total Other Revenue</b>	<b>100</b>	<b>100</b>	<b>1,135</b>	<b>1134.9%</b>	<b>(1,035)</b>	<b>100</b>	<b>100</b>	<b>79,477</b>	<b>22,436</b>	<b>22436.0%</b>	<b>(22,336)</b>	<b>21,301</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>95,200</b>	<b>95,200</b>	<b>71,558</b>	<b>75.2%</b>	<b>23,642</b>	<b>95,600</b>	<b>95,600</b>	<b>67,138</b>	<b>27,876</b>	<b>31.8%</b>	<b>59,757</b>	<b>14,207</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>6,920,000</b>	<b>6,920,000</b>	<b>6,745,932</b>	<b>97.5%</b>	<b>174,068</b>	<b>7,670,000</b>	<b>7,670,000</b>	<b>1,561,501</b>	<b>7,033,321</b>	<b>91.7%</b>	<b>628,712</b>	<b>345,278</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	176,800	176,800	49,862	49,862	28.2%	126,938	49,862
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>176,800</b>	<b>176,800</b>	<b>49,862</b>	<b>49,862</b>	<b>28.2%</b>	<b>126,938</b>	<b>49,862</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,502</b>	<b>46,502</b>	<b>0.0%</b>	<b>(46,502)</b>	<b>46,502</b>
<b>Other Expenses:</b>												
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	13,052	13,052	0.0%	(13,052)	13,052
Travel, Tuition & Dues	0	0	19,693	0.0%	(19,693)	0	0	3,026	36,575	0.0%	(36,575)	16,882
Communications	0	0	0	0.0%	0	0	0	25,248	48,054	0.0%	(48,054)	48,054
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	143,602	0.0%	(143,602)	143,602
<b>Total Other Expenses</b>	<b>0</b>	<b>0</b>	<b>19,693</b>	<b>0.0%</b>	<b>(19,693)</b>	<b>0</b>	<b>0</b>	<b>41,326</b>	<b>241,283</b>	<b>0.0%</b>	<b>(241,283)</b>	<b>221,589</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>19,693</b>	<b>0.0%</b>	<b>(19,693)</b>	<b>176,800</b>	<b>176,800</b>	<b>137,690</b>	<b>337,647</b>	<b>191.0%</b>	<b>(160,847)</b>	<b>317,953</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	19,693	0.0%	(19,693)	176,800	176,800	12,405	336,657	190.4%	(159,857)	316,964
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>19,693</b>	<b>0.0%</b>	<b>(19,693)</b>	<b>176,800</b>	<b>176,800</b>	<b>12,405</b>	<b>336,657</b>	<b>190.4%</b>	<b>(159,857)</b>	<b>316,964</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	1,000	0.0%	(1,000)	0	0	0	0	0.0%	0	(1,000)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0.0%</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(1,000)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>20,693</b>	<b>0.0%</b>	<b>(20,693)</b>	<b>176,800</b>	<b>176,800</b>	<b>12,405</b>	<b>336,657</b>	<b>190.4%</b>	<b>(159,857)</b>	<b>315,964</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	324,200	324,200	303,792	93.7%	20,408	326,700	326,700	22,012	224,283	68.7%	102,417	(79,509)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	12,600	12,600	13,983	111.0%	(1,383)	29,000	29,000	12,566	12,796	44.1%	16,204	(1,188)
<b>Total Salaries</b>	<b>336,800</b>	<b>336,800</b>	<b>317,775</b>	<b>94.4%</b>	<b>19,025</b>	<b>355,700</b>	<b>355,700</b>	<b>34,578</b>	<b>237,079</b>	<b>66.7%</b>	<b>118,621</b>	<b>(80,696)</b>
<b>Fringes</b>	<b>21,600</b>	<b>21,600</b>	<b>17,661</b>	<b>81.8%</b>	<b>3,939</b>	<b>23,000</b>	<b>23,000</b>	<b>(35)</b>	<b>2,395</b>	<b>10.4%</b>	<b>20,605</b>	<b>(15,266)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	5,200	5,200	5,320	102.3%	(120)	12,700	12,700	8,683	9,708	76.4%	2,993	4,388
Travel, Tuition & Dues	42,900	42,900	10,218	23.8%	32,682	59,800	59,800	0	464	0.8%	59,336	(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	293,800	293,800	2,888	1.0%	290,912	45,300	45,300	7,395	19,049	42.1%	26,251	16,161
<b>Total Other Expenses</b>	<b>341,900</b>	<b>341,900</b>	<b>18,426</b>	<b>5.4%</b>	<b>323,474</b>	<b>117,800</b>	<b>117,800</b>	<b>16,078</b>	<b>29,220</b>	<b>24.8%</b>	<b>88,580</b>	<b>10,794</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>24,300</b>	<b>24,300</b>	<b>17,379</b>	<b>71.5%</b>	<b>6,921</b>	<b>22,600</b>	<b>22,600</b>	<b>589</b>	<b>4,046</b>	<b>17.9%</b>	<b>18,554</b>	<b>(13,333)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>724,600</b>	<b>724,600</b>	<b>371,242</b>	<b>51.2%</b>	<b>353,358</b>	<b>519,100</b>	<b>519,100</b>	<b>51,210</b>	<b>272,741</b>	<b>52.5%</b>	<b>246,359</b>	<b>(98,501)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	12,200	12,200	0	0.0%	12,200	0	0	0	(154)	0.0%	154	(154)
Fed Through State Pass-Through	279,300	279,300	(1,032)	-0.4%	280,332	1,300	1,300	1,226	1,226	94.3%	74	2,258
Fed Through Other Pass-Through	180,000	180,000	139,786	77.7%	40,214	180,000	180,000	4,710	32,228	17.9%	147,772	(107,558)
State Direct	10,200	10,200	7,375	72.3%	2,825	12,900	12,900	7,000	10,153	78.7%	2,748	2,778
Other Government & Agencies	0	0	0	0.0%	0	22,500	22,500	0	0	0.0%	22,500	0
<b>Total Other Governments &amp; Agencies</b>	<b>481,700</b>	<b>481,700</b>	<b>146,129</b>	<b>30.3%</b>	<b>335,571</b>	<b>216,700</b>	<b>216,700</b>	<b>12,936</b>	<b>43,453</b>	<b>20.1%</b>	<b>173,247</b>	<b>(102,676)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	242,900	242,900	239,498	98.6%	3,402	302,400	302,400	42,023	299,523	99.0%	2,877	60,025
<b>Total Other Revenue</b>	<b>242,900</b>	<b>242,900</b>	<b>239,498</b>	<b>98.6%</b>	<b>3,402</b>	<b>302,400</b>	<b>302,400</b>	<b>42,023</b>	<b>299,523</b>	<b>99.0%</b>	<b>2,877</b>	<b>60,025</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>724,600</b>	<b>724,600</b>	<b>385,627</b>	<b>53.2%</b>	<b>338,973</b>	<b>519,100</b>	<b>519,100</b>	<b>54,959</b>	<b>342,975</b>	<b>66.1%</b>	<b>176,125</b>	<b>(42,651)</b>

Metro Government of Nashville  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
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	5,800	0	0.0%	5,800	5,800	5,800	0	0	0.0%	5,800	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	635,400	540,896	85.1%	94,504	1,085,400	1,085,400	490,006	1,109,808	102.2%	(24,408)	568,911
<b>Total Other Expenses</b>	<b>641,200</b>	<b>641,200</b>	<b>540,896</b>	<b>84.4%</b>	<b>100,304</b>	<b>1,091,200</b>	<b>1,091,200</b>	<b>490,006</b>	<b>1,109,808</b>	<b>101.7%</b>	<b>(18,608)</b>	<b>568,911</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>500,000</b>	<b>500,000</b>	<b>658,597</b>	<b>131.7%</b>	<b>(158,597)</b>	<b>500,000</b>	<b>500,000</b>	<b>409,259</b>	<b>855,275</b>	<b>171.1%</b>	<b>(355,275)</b>	<b>196,679</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,141,200</b>	<b>1,141,200</b>	<b>1,199,493</b>	<b>105.1%</b>	<b>(58,293)</b>	<b>1,591,200</b>	<b>1,591,200</b>	<b>899,265</b>	<b>1,965,083</b>	<b>123.5%</b>	<b>(373,883)</b>	<b>765,590</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,141,200</b>	<b>1,141,200</b>	<b>1,262,238</b>	<b>110.6%</b>	<b>(121,038)</b>	<b>1,591,200</b>	<b>1,591,200</b>	<b>292,282</b>	<b>1,697,018</b>	<b>106.7%</b>	<b>(105,818)</b>	<b>434,781</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	2,724	0.0%	(2,724)	0	0	27	2,235	0.0%	(2,235)	(490)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>2,724</b>	<b>0.0%</b>	<b>(2,724)</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>2,235</b>	<b>0.0%</b>	<b>(2,235)</b>	<b>(490)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,141,200</b>	<b>1,141,200</b>	<b>1,264,962</b>	<b>110.8%</b>	<b>(123,762)</b>	<b>1,591,200</b>	<b>1,591,200</b>	<b>292,308</b>	<b>1,699,253</b>	<b>106.8%</b>	<b>(108,053)</b>	<b>434,291</b>

Metro Government of Nashville  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	85,100	85,100	68,106	80.0%	16,994	87,600	87,600	1,813	60,619	69.2%	26,981	(7,487)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	5,054	0.0%	(5,054)	0	0	633	5,726	0.0%	(5,726)	672
<b>Total Salaries</b>	<b>85,100</b>	<b>85,100</b>	<b>73,160</b>	<b>86.0%</b>	<b>11,940</b>	<b>87,600</b>	<b>87,600</b>	<b>2,446</b>	<b>66,345</b>	<b>75.7%</b>	<b>21,255</b>	<b>(6,815)</b>
<b>Fringes</b>	<b>20,300</b>	<b>20,300</b>	<b>23,884</b>	<b>117.7%</b>	<b>(3,584)</b>	<b>21,900</b>	<b>21,900</b>	<b>139</b>	<b>20,183</b>	<b>92.2%</b>	<b>1,717</b>	<b>(3,701)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	23,000	23,000	4,202	18.3%	18,798	23,000	23,000	840	9,579	41.6%	13,421	5,377
Travel, Tuition & Dues	4,400	4,400	1,727	39.3%	2,673	4,400	4,400	(4,760)	4,584	104.2%	(184)	2,857
Communications	0	0	0	0.0%	0	0	0	2,499	3,539	0.0%	(3,539)	3,539
Repairs & Maintenance Services	0	0	8,455	0.0%	(8,455)	0	0	396	29,705	0.0%	(29,705)	21,250
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,664,024	1,664,024	69,891	4.2%	1,594,133	1,720,523	1,720,523	33,524	292,239	17.0%	1,428,284	222,348
<b>Total Other Expenses</b>	<b>1,691,424</b>	<b>1,691,424</b>	<b>84,275</b>	<b>5.0%</b>	<b>1,607,149</b>	<b>1,747,923</b>	<b>1,747,923</b>	<b>32,499</b>	<b>339,646</b>	<b>19.4%</b>	<b>1,408,276</b>	<b>255,371</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,796,824</b>	<b>1,796,824</b>	<b>181,319</b>	<b>10.1%</b>	<b>1,615,505</b>	<b>1,857,423</b>	<b>1,857,423</b>	<b>35,084</b>	<b>426,174</b>	<b>22.9%</b>	<b>1,431,248</b>	<b>244,855</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>45,000</b>	<b>45,000</b>	<b>44,199</b>	<b>98.2%</b>	<b>801</b>	<b>45,000</b>	<b>45,000</b>	<b>1,206</b>	<b>136,346</b>	<b>303.0%</b>	<b>(91,346)</b>	<b>92,147</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	1,252,300	1,252,300	0	0.0%	1,252,300	1,252,300	1,252,300	62,170	62,170	5.0%	1,190,130	62,170
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>1,252,300</b>	<b>1,252,300</b>	<b>0</b>	<b>0.0%</b>	<b>1,252,300</b>	<b>1,252,300</b>	<b>1,252,300</b>	<b>62,170</b>	<b>62,170</b>	<b>5.0%</b>	<b>1,190,130</b>	<b>62,170</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	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	62,400	18,700	30.0%	43,700	45,000	45,000	0	18,700	41.6%	26,300	0
Miscellaneous Revenue	170,000	170,000	266,926	157.0%	(96,926)	99,000	99,000	22,329	143,357	144.8%	(44,357)	(123,569)
<b>Total Other Revenue</b>	<b>232,400</b>	<b>232,400</b>	<b>286,119</b>	<b>123.1%</b>	<b>(53,719)</b>	<b>144,000</b>	<b>144,000</b>	<b>22,329</b>	<b>162,563</b>	<b>112.9%</b>	<b>(18,563)</b>	<b>(123,556)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,529,700</b>	<b>1,529,700</b>	<b>330,318</b>	<b>21.6%</b>	<b>1,199,382</b>	<b>1,441,300</b>	<b>1,441,300</b>	<b>85,706</b>	<b>361,079</b>	<b>25.1%</b>	<b>1,080,221</b>	<b>30,761</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	69,000	69,000	79,658	115.4%	(10,658)	50,000	50,000	3,417	50,000	100.0%	0	(29,658)
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
<b>Total Other Expenses</b>	<b>69,000</b>	<b>69,000</b>	<b>79,658</b>	<b>115.4%</b>	<b>(10,658)</b>	<b>50,000</b>	<b>50,000</b>	<b>3,417</b>	<b>50,000</b>	<b>100.0%</b>	<b>0</b>	<b>(29,658)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>69,000</b>	<b>69,000</b>	<b>79,658</b>	<b>115.4%</b>	<b>(10,658)</b>	<b>50,000</b>	<b>50,000</b>	<b>3,417</b>	<b>50,000</b>	<b>100.0%</b>	<b>0</b>	<b>(29,658)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	125	0.0%	(125)	0	0	0	197	0.0%	(197)	72
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>0.0%</b>	<b>(125)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197</b>	<b>0.0%</b>	<b>(197)</b>	<b>72</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>50,000</b>	<b>50,000</b>	<b>59,900</b>	<b>119.8%</b>	<b>(9,900)</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>100.0%</b>	<b>0</b>	<b>(9,900)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>50,000</b>	<b>50,000</b>	<b>60,025</b>	<b>120.0%</b>	<b>(10,025)</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,197</b>	<b>100.4%</b>	<b>(197)</b>	<b>(9,828)</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	127,600	127,600	35,953	28.2%	91,647	76,000	76,000	0	56,756	74.7%	19,244	20,803
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	3,000	3,487	116.2%	(487)	5,000	5,000	34	7,756	155.1%	(2,756)	4,269
<b>Total Other Expenses</b>	<b>130,600</b>	<b>130,600</b>	<b>40,084</b>	<b>30.7%</b>	<b>90,516</b>	<b>81,000</b>	<b>81,000</b>	<b>34</b>	<b>64,512</b>	<b>79.6%</b>	<b>16,488</b>	<b>24,428</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>130,600</b>	<b>130,600</b>	<b>40,084</b>	<b>30.7%</b>	<b>90,516</b>	<b>81,000</b>	<b>81,000</b>	<b>34</b>	<b>64,512</b>	<b>79.6%</b>	<b>16,488</b>	<b>24,428</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>89,800</b>	<b>89,800</b>	<b>76,107</b>	<b>84.8%</b>	<b>13,693</b>	<b>49,000</b>	<b>49,000</b>	<b>4,993</b>	<b>75,039</b>	<b>153.1%</b>	<b>(26,039)</b>	<b>(1,068)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	40,800	32,000	78.4%	8,800	32,000	32,000	0	0	0.0%	32,000	(32,000)
<b>Total Other Governments &amp; Agencies</b>	<b>40,800</b>	<b>40,800</b>	<b>32,000</b>	<b>78.4%</b>	<b>8,800</b>	<b>32,000</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>32,000</b>	<b>(32,000)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	1,070	0.0%	(1,070)	0	0	11	1,208	0.0%	(1,208)	139
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>1,070</b>	<b>0.0%</b>	<b>(1,070)</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>1,208</b>	<b>0.0%</b>	<b>(1,208)</b>	<b>139</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>130,600</b>	<b>130,600</b>	<b>109,176</b>	<b>83.6%</b>	<b>21,424</b>	<b>81,000</b>	<b>81,000</b>	<b>5,004</b>	<b>76,247</b>	<b>94.1%</b>	<b>4,753</b>	<b>(32,930)</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	910,300	910,300	523,489	57.5%	386,811	1,046,300	1,046,300	52,683	646,115	61.8%	400,185	122,626
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,500	2,500	55,219	2208.7%	(52,719)	2,500	2,500	32,822	70,750	2830.0%	(68,250)	15,531
<b>Total Salaries</b>	<b>912,800</b>	<b>912,800</b>	<b>578,708</b>	<b>63.4%</b>	<b>334,092</b>	<b>1,048,800</b>	<b>1,048,800</b>	<b>85,506</b>	<b>716,865</b>	<b>68.4%</b>	<b>331,935</b>	<b>138,158</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>195,893</b>	<b>0.0%</b>	<b>(195,893)</b>	<b>0</b>	<b>0</b>	<b>19,195</b>	<b>220,614</b>	<b>0.0%</b>	<b>(220,614)</b>	<b>24,721</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,173,300	3,173,300	1,030,872	32.5%	2,142,428	3,099,000	3,099,000	488,645	1,753,475	56.6%	1,345,525	722,603
Travel, Tuition & Dues	38,800	38,800	42,033	108.3%	(3,233)	38,800	38,800	(3,313)	48,376	124.7%	(9,576)	6,343
Communications	24,700	24,700	22,879	92.6%	1,821	24,700	24,700	6,385	32,452	131.4%	(7,752)	9,573
Repairs & Maintenance Services	0	0	491	0.0%	(491)	0	0	0	11	0.0%	(11)	(480)
Internal Service Fees	0	0	244	0.0%	(244)	0	0	0	0	0.0%	0	(244)
All Other Expenses	27,000	27,000	18,303	67.8%	8,697	27,000	27,000	3,633	33,571	124.3%	(6,571)	15,268
<b>Total Other Expenses</b>	<b>3,263,800</b>	<b>3,263,800</b>	<b>1,114,821</b>	<b>34.2%</b>	<b>2,148,979</b>	<b>3,189,500</b>	<b>3,189,500</b>	<b>495,351</b>	<b>1,867,884</b>	<b>58.6%</b>	<b>1,321,616</b>	<b>753,063</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,176,600</b>	<b>4,176,600</b>	<b>1,889,421</b>	<b>45.2%</b>	<b>2,287,179</b>	<b>4,238,300</b>	<b>4,238,300</b>	<b>600,051</b>	<b>2,805,363</b>	<b>66.2%</b>	<b>1,432,937</b>	<b>915,942</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,580</b>	<b>0.0%</b>	<b>(4,580)</b>	<b>4,580</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	3,678,000	3,678,000	1,711,773	46.5%	1,966,227	3,619,700	3,619,700	800,598	2,517,274	69.5%	1,102,426	805,501
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	421,600	130,459	30.9%	291,141	541,600	541,600	24,000	151,211	27.9%	390,389	20,752
<b>Total Other Governments &amp; Agencies</b>	<b>4,099,600</b>	<b>4,099,600</b>	<b>1,842,232</b>	<b>44.9%</b>	<b>2,257,368</b>	<b>4,161,300</b>	<b>4,161,300</b>	<b>824,598</b>	<b>2,668,485</b>	<b>64.1%</b>	<b>1,492,815</b>	<b>826,253</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	297	0.0%	(297)	0	0	751	0	0.0%	0	(297)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>297</b>	<b>0.0%</b>	<b>(297)</b>	<b>0</b>	<b>0</b>	<b>751</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(297)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>77,000</b>	<b>77,000</b>	<b>77,045</b>	<b>100.1%</b>	<b>(45)</b>	<b>77,000</b>	<b>77,000</b>	<b>0</b>	<b>77,045</b>	<b>100.1%</b>	<b>(45)</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,176,600</b>	<b>4,176,600</b>	<b>1,919,574</b>	<b>46.0%</b>	<b>2,257,026</b>	<b>4,238,300</b>	<b>4,238,300</b>	<b>825,349</b>	<b>2,750,110</b>	<b>64.9%</b>	<b>1,488,190</b>	<b>830,536</b>

Metro Government of Nashville  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
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	7,100	4,252	59.9%	2,848	4,900	4,900	0	(3)	-0.1%	4,903	(4,255)
<b>Total Other Expenses</b>	<b>7,100</b>	<b>7,100</b>	<b>4,252</b>	<b>59.9%</b>	<b>2,848</b>	<b>4,900</b>	<b>4,900</b>	<b>0</b>	<b>(3)</b>	<b>-0.1%</b>	<b>4,903</b>	<b>(4,255)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>7,100</b>	<b>7,100</b>	<b>4,252</b>	<b>59.9%</b>	<b>2,848</b>	<b>4,900</b>	<b>4,900</b>	<b>0</b>	<b>(3)</b>	<b>-0.1%</b>	<b>4,903</b>	<b>(4,255)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	7,100	7,100	10	0.1%	7,090	4,900	4,900	0	(3)	-0.1%	4,903	(12)
<b>Total Other Revenue</b>	<b>7,100</b>	<b>7,100</b>	<b>10</b>	<b>0.1%</b>	<b>7,090</b>	<b>4,900</b>	<b>4,900</b>	<b>0</b>	<b>(3)</b>	<b>-0.1%</b>	<b>4,903</b>	<b>(12)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>7,100</b>	<b>7,100</b>	<b>10</b>	<b>0.1%</b>	<b>7,090</b>	<b>4,900</b>	<b>4,900</b>	<b>0</b>	<b>(3)</b>	<b>-0.1%</b>	<b>4,903</b>	<b>(12)</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	295,300	295,300	155,513	52.7%	139,787	325,900	325,900	5,607	183,174	56.2%	142,726	27,661
Overtime	410,100	410,100	430,409	105.0%	(20,309)	422,200	422,200	98,736	693,130	164.2%	(270,930)	262,721
All Other Salary Codes	0	0	10,949	0.0%	(10,949)	0	0	1,433	14,032	0.0%	(14,032)	3,082
<b>Total Salaries</b>	<b>705,400</b>	<b>705,400</b>	<b>596,871</b>	<b>84.6%</b>	<b>108,529</b>	<b>748,100</b>	<b>748,100</b>	<b>105,776</b>	<b>890,336</b>	<b>119.0%</b>	<b>(142,236)</b>	<b>293,464</b>
<b>Fringes</b>	<b>376,000</b>	<b>376,000</b>	<b>239,557</b>	<b>63.7%</b>	<b>136,443</b>	<b>272,500</b>	<b>272,500</b>	<b>45,782</b>	<b>363,754</b>	<b>133.5%</b>	<b>(91,254)</b>	<b>124,197</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	11,200	11,200	6,178	55.2%	5,022	10,700	10,700	3,093	3,709	34.7%	6,991	(2,469)
Travel, Tuition & Dues	434,200	434,200	147,876	34.1%	286,324	442,100	442,100	5,716	117,641	26.6%	324,459	(30,235)
Communications	136,700	136,700	13,193	9.7%	123,507	85,100	85,100	765	10,063	11.8%	75,037	(3,130)
Repairs & Maintenance Services	15,300	15,300	720	4.7%	14,580	16,500	16,500	0	720	4.4%	15,780	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,335,000	1,335,000	390,916	29.3%	944,084	1,491,400	1,491,400	(108,234)	356,736	23.9%	1,134,664	(34,180)
<b>Total Other Expenses</b>	<b>1,932,400</b>	<b>1,932,400</b>	<b>558,883</b>	<b>28.9%</b>	<b>1,373,517</b>	<b>2,045,800</b>	<b>2,045,800</b>	<b>(98,660)</b>	<b>488,868</b>	<b>23.9%</b>	<b>1,556,932</b>	<b>(70,015)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>226,300</b>	<b>226,300</b>	<b>76,868</b>	<b>34.0%</b>	<b>149,432</b>	<b>99,000</b>	<b>99,000</b>	<b>0</b>	<b>3,898</b>	<b>3.9%</b>	<b>95,102</b>	<b>(72,970)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,240,100</b>	<b>3,240,100</b>	<b>1,472,179</b>	<b>45.4%</b>	<b>1,767,921</b>	<b>3,165,400</b>	<b>3,165,400</b>	<b>52,897</b>	<b>1,746,856</b>	<b>55.2%</b>	<b>1,418,544</b>	<b>274,677</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	2,173,400	2,173,400	766,481	35.3%	1,406,919	2,187,400	2,187,400	33,795	686,396	31.4%	1,501,004	(80,085)
Fed Through State Pass-Through	166,600	166,600	78,652	47.2%	87,948	166,600	166,600	34,909	118,954	71.4%	47,646	40,302
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	639,900	639,900	686,484	107.3%	(46,584)	639,000	639,000	310,519	1,030,010	161.2%	(391,010)	343,526
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>2,979,900</b>	<b>2,979,900</b>	<b>1,531,617</b>	<b>51.4%</b>	<b>1,448,283</b>	<b>2,993,000</b>	<b>2,993,000</b>	<b>379,223</b>	<b>1,835,359</b>	<b>61.3%</b>	<b>1,157,641</b>	<b>303,742</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	2,300	2,300	3,499	152.1%	(1,199)	2,300	2,300	1,109	2,479	107.8%	(179)	(1,020)
<b>Total Other Revenue</b>	<b>2,300</b>	<b>2,300</b>	<b>3,499</b>	<b>152.1%</b>	<b>(1,199)</b>	<b>2,300</b>	<b>2,300</b>	<b>1,109</b>	<b>2,479</b>	<b>107.8%</b>	<b>(179)</b>	<b>(1,020)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>257,900</b>	<b>257,900</b>	<b>80,768</b>	<b>31.3%</b>	<b>177,132</b>	<b>170,100</b>	<b>170,100</b>	<b>21,981</b>	<b>115,762</b>	<b>68.1%</b>	<b>54,338</b>	<b>34,993</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,240,100</b>	<b>3,240,100</b>	<b>1,615,884</b>	<b>49.9%</b>	<b>1,624,216</b>	<b>3,165,400</b>	<b>3,165,400</b>	<b>402,313</b>	<b>1,953,600</b>	<b>61.7%</b>	<b>1,211,800</b>	<b>337,715</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	375,000	0.0%	(375,000)	0	0	375,000	375,000	0.0%	(375,000)	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	375,000	0	0.0%	375,000	375,000	375,000	0	0	0.0%	375,000	0
<b>Total Other Expenses</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>100.0%</b>	<b>0</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>100.0%</b>	<b>0</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>475,000</b>	<b>475,000</b>	<b>475,072</b>	<b>100.0%</b>	<b>(72)</b>	<b>475,000</b>	<b>475,000</b>	<b>383,343</b>	<b>475,796</b>	<b>100.2%</b>	<b>(796)</b>	<b>724</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	4,233	0.0%	(4,233)	0	0	(750)	(211)	0.0%	211	(4,444)
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>4,233</b>	<b>0.0%</b>	<b>(4,233)</b>	<b>0</b>	<b>0</b>	<b>(750)</b>	<b>(211)</b>	<b>0.0%</b>	<b>211</b>	<b>(4,444)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>	<b>0.0%</b>	<b>(2,400,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(2,400,000)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>475,000</b>	<b>475,000</b>	<b>2,879,305</b>	<b>606.2%</b>	<b>(2,404,305)</b>	<b>475,000</b>	<b>475,000</b>	<b>382,593</b>	<b>475,585</b>	<b>100.1%</b>	<b>(585)</b>	<b>(2,403,720)</b>

Metro Government of Nashville  
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**Police**  
Secondary Employment

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
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	7,400	0	0	0.0%	7,400	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	511,500	511,500	431,310	84.3%	80,190	128,300	128,300	276	23,161	18.1%	105,139	(408,149)
<b>Total Other Expenses</b>	<b>511,500</b>	<b>511,500</b>	<b>431,310</b>	<b>84.3%</b>	<b>80,190</b>	<b>135,700</b>	<b>135,700</b>	<b>276</b>	<b>22,786</b>	<b>16.8%</b>	<b>112,914</b>	<b>(408,524)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>50,500</b>	<b>50,500</b>	<b>199,884</b>	<b>395.8%</b>	<b>(149,384)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(199,884)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>562,000</b>	<b>562,000</b>	<b>631,194</b>	<b>112.3%</b>	<b>(69,194)</b>	<b>135,700</b>	<b>135,700</b>	<b>276</b>	<b>22,786</b>	<b>16.8%</b>	<b>112,914</b>	<b>(608,408)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	69,139	0.0%	(69,139)	0	0	7	703	0.0%	(703)	(68,436)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>69,139</b>	<b>0.0%</b>	<b>(69,139)</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>703</b>	<b>0.0%</b>	<b>(703)</b>	<b>(68,436)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>199,884</b>	<b>0.0%</b>	<b>(199,884)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(199,884)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>269,023</b>	<b>0.0%</b>	<b>(269,023)</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>703</b>	<b>0.0%</b>	<b>(703)</b>	<b>(268,320)</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	270,600	270,600	153,221	56.6%	117,379	270,600	270,600	12,598	147,574	54.5%	123,026	(5,648)
Overtime	251,600	251,600	107,062	42.6%	144,538	251,600	251,600	0	0	0.0%	251,600	(107,062)
All Other Salary Codes	0	0	15,460	0.0%	(15,460)	0	0	4,926	29,375	0.0%	(29,375)	13,915
<b>Total Salaries</b>	<b>522,200</b>	<b>522,200</b>	<b>275,743</b>	<b>52.8%</b>	<b>246,457</b>	<b>522,200</b>	<b>522,200</b>	<b>17,524</b>	<b>176,948</b>	<b>33.9%</b>	<b>345,252</b>	<b>(98,795)</b>
<b>Fringes</b>	<b>99,600</b>	<b>99,600</b>	<b>100,817</b>	<b>101.2%</b>	<b>(1,217)</b>	<b>99,600</b>	<b>99,600</b>	<b>4,897</b>	<b>59,581</b>	<b>59.8%</b>	<b>40,019</b>	<b>(41,236)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,576,500	2,576,500	1,064,947	41.3%	1,511,553	2,601,700	2,601,700	184,595	1,086,864	41.8%	1,514,836	21,916
Travel, Tuition & Dues	133,800	133,800	172,017	128.6%	(38,217)	103,800	103,800	21,172	247,169	238.1%	(143,369)	75,152
Communications	80,700	80,700	55,150	68.3%	25,550	90,700	90,700	(30,819)	26,202	28.9%	64,498	(28,948)
Repairs & Maintenance Services	483,600	483,600	0	0.0%	483,600	483,600	483,600	912	2,122	0.4%	481,478	2,122
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,945,800	1,945,800	769,878	39.6%	1,175,922	1,940,600	1,940,600	(45,449)	1,193,789	61.5%	746,811	423,911
<b>Total Other Expenses</b>	<b>5,220,400</b>	<b>5,220,400</b>	<b>2,061,992</b>	<b>39.5%</b>	<b>3,158,408</b>	<b>5,220,400</b>	<b>5,220,400</b>	<b>130,411</b>	<b>2,556,146</b>	<b>49.0%</b>	<b>2,664,254</b>	<b>494,154</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,842,200</b>	<b>5,842,200</b>	<b>2,438,553</b>	<b>41.7%</b>	<b>3,403,647</b>	<b>5,842,200</b>	<b>5,842,200</b>	<b>152,831</b>	<b>2,792,675</b>	<b>47.8%</b>	<b>3,049,525</b>	<b>354,122</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	1,441,000	1,441,000	139,501	9.7%	1,301,499	1,441,000	1,441,000	352	219,982	15.3%	1,221,018	80,481
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>1,441,000</b>	<b>1,441,000</b>	<b>139,501</b>	<b>9.7%</b>	<b>1,301,499</b>	<b>1,441,000</b>	<b>1,441,000</b>	<b>352</b>	<b>219,982</b>	<b>15.3%</b>	<b>1,221,018</b>	<b>80,481</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	100,000	100,000	0	0.0%	100,000	100,000	100,000	0	0	0.0%	100,000	0
Fines, Forfeits & Penalties	4,301,200	4,301,200	1,902,595	44.2%	2,398,605	4,301,200	4,301,200	84,642	2,010,354	46.7%	2,290,846	107,759
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	13,295	0.0%	(13,295)	0	0	85	9,442	0.0%	(9,442)	(3,853)
<b>Total Other Revenue</b>	<b>4,401,200</b>	<b>4,401,200</b>	<b>1,915,890</b>	<b>43.5%</b>	<b>2,485,310</b>	<b>4,401,200</b>	<b>4,401,200</b>	<b>84,727</b>	<b>2,019,796</b>	<b>45.9%</b>	<b>2,381,404</b>	<b>103,906</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>6,546</b>	<b>0.0%</b>	<b>(6,546)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(6,546)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>5,842,200</b>	<b>5,842,200</b>	<b>2,061,936</b>	<b>35.3%</b>	<b>3,780,264</b>	<b>5,842,200</b>	<b>5,842,200</b>	<b>85,079</b>	<b>2,239,778</b>	<b>38.3%</b>	<b>3,602,422</b>	<b>177,842</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	288,200	288,200	277,536	96.3%	10,664	293,200	293,200	22,040	296,518	101.1%	(3,318)	18,982
Overtime	156,800	156,800	144,319	92.0%	12,481	156,800	156,800	10,315	71,434	45.6%	85,366	(72,886)
All Other Salary Codes	82,200	82,200	55,212	67.2%	26,988	82,400	82,400	7,321	56,340	68.4%	26,060	1,127
<b>Total Salaries</b>	<b>527,200</b>	<b>527,200</b>	<b>477,067</b>	<b>90.5%</b>	<b>50,133</b>	<b>532,400</b>	<b>532,400</b>	<b>39,676</b>	<b>424,291</b>	<b>79.7%</b>	<b>108,109</b>	<b>(52,776)</b>
<b>Fringes</b>	<b>235,100</b>	<b>235,100</b>	<b>225,569</b>	<b>95.9%</b>	<b>9,531</b>	<b>238,100</b>	<b>238,100</b>	<b>18,488</b>	<b>209,523</b>	<b>88.0%</b>	<b>28,577</b>	<b>(16,045)</b>
<b>Other Expenses:</b>												
Utilities	4,600	4,600	1,552	33.7%	3,048	1,600	1,600	0	1,576	98.5%	24	24
Professional & Purchased Services	800	800	1,515	189.4%	(715)	1,600	1,600	258	1,520	95.0%	80	6
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	500	0	0	0.0%	500	0
Repairs & Maintenance Services	3,100	3,100	0	0.0%	3,100	3,100	3,100	0	170	5.5%	2,930	170
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	105,600	105,600	78,826	74.6%	26,774	138,000	138,000	8,606	88,220	63.9%	49,780	9,394
<b>Total Other Expenses</b>	<b>114,100</b>	<b>114,100</b>	<b>81,893</b>	<b>71.8%</b>	<b>32,207</b>	<b>144,800</b>	<b>144,800</b>	<b>8,865</b>	<b>91,486</b>	<b>63.2%</b>	<b>53,314</b>	<b>9,593</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>94,600</b>	<b>94,600</b>	<b>73,483</b>	<b>77.7%</b>	<b>21,117</b>	<b>88,200</b>	<b>88,200</b>	<b>6,984</b>	<b>78,697</b>	<b>89.2%</b>	<b>9,503</b>	<b>5,214</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>971,000</b>	<b>971,000</b>	<b>858,012</b>	<b>88.4%</b>	<b>112,988</b>	<b>1,003,500</b>	<b>1,003,500</b>	<b>74,012</b>	<b>803,998</b>	<b>80.1%</b>	<b>199,502</b>	<b>(54,014)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	110,800	110,800	64,950	58.6%	45,850	110,800	110,800	5,094	59,413	53.6%	51,387	(5,537)
Fed Through State Pass-Through	16,900	16,900	66,200	391.7%	(49,300)	16,900	16,900	647	11,710	69.3%	5,190	(54,490)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	765,200	655,751	85.7%	109,449	797,700	797,700	60,307	679,528	85.2%	118,172	23,778
<b>Total Other Governments &amp; Agencies</b>	<b>892,900</b>	<b>892,900</b>	<b>786,900</b>	<b>88.1%</b>	<b>106,000</b>	<b>925,400</b>	<b>925,400</b>	<b>66,048</b>	<b>750,651</b>	<b>81.1%</b>	<b>174,749</b>	<b>(36,249)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	145	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>78,100</b>	<b>78,100</b>	<b>115,990</b>	<b>148.5%</b>	<b>(37,890)</b>	<b>78,100</b>	<b>78,100</b>	<b>4,620</b>	<b>55,678</b>	<b>71.3%</b>	<b>22,422</b>	<b>(60,311)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>971,000</b>	<b>971,000</b>	<b>902,889</b>	<b>93.0%</b>	<b>68,111</b>	<b>1,003,500</b>	<b>1,003,500</b>	<b>70,813</b>	<b>806,329</b>	<b>80.4%</b>	<b>197,171</b>	<b>(96,560)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	11,100	11,100	7,437	67.0%	3,663	7,100	7,100	0	2,183	30.7%	4,917	(5,254)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	35	0.0%	(35)	0	0	0	(90)	0.0%	90	(125)
<b>Total Salaries</b>	<b>11,100</b>	<b>11,100</b>	<b>7,473</b>	<b>67.3%</b>	<b>3,627</b>	<b>7,100</b>	<b>7,100</b>	<b>0</b>	<b>2,094</b>	<b>29.5%</b>	<b>5,006</b>	<b>(5,379)</b>
<b>Fringes</b>	<b>1,100</b>	<b>1,100</b>	<b>569</b>	<b>51.7%</b>	<b>531</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>167</b>	<b>33.4%</b>	<b>333</b>	<b>(402)</b>
<b>Other Expenses:</b>												
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	1,400	256	18.3%	1,144	500	500	0	0	0.0%	500	(256)
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	200	265	132.5%	(65)	200	200	0	926	463.2%	(726)	662
<b>Total Other Expenses</b>	<b>1,600</b>	<b>1,600</b>	<b>521</b>	<b>32.5%</b>	<b>1,079</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>926</b>	<b>132.4%</b>	<b>(226)</b>	<b>406</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>1,700</b>	<b>1,700</b>	<b>0</b>	<b>0.0%</b>	<b>1,700</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,200</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>15,500</b>	<b>15,500</b>	<b>8,562</b>	<b>55.2%</b>	<b>6,938</b>	<b>9,500</b>	<b>9,500</b>	<b>0</b>	<b>3,187</b>	<b>33.5%</b>	<b>6,313</b>	<b>(5,375)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	15,500	15,500	(76)	-0.5%	15,576	9,500	9,500	0	(1,020)	-10.7%	10,520	(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
<b>Total Other Governments &amp; Agencies</b>	<b>15,500</b>	<b>15,500</b>	<b>(76)</b>	<b>-0.5%</b>	<b>15,576</b>	<b>9,500</b>	<b>9,500</b>	<b>0</b>	<b>(1,020)</b>	<b>-10.7%</b>	<b>10,520</b>	<b>(943)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	35	0.0%	(35)	0	0	0	(2)	0.0%	2	(36)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>0.0%</b>	<b>(35)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2)</b>	<b>0.0%</b>	<b>2</b>	<b>(36)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>15,500</b>	<b>15,500</b>	<b>(41)</b>	<b>-0.3%</b>	<b>15,541</b>	<b>9,500</b>	<b>9,500</b>	<b>0</b>	<b>(1,021)</b>	<b>-10.7%</b>	<b>10,521</b>	<b>(980)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	208,800	208,800	154,963	74.2%	53,837	209,000	209,000	17,617	178,203	85.3%	30,797	23,240
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	7,800	7,800	12,657	162.3%	(4,857)	7,800	7,800	7,161	14,933	191.4%	(7,133)	2,276
<b>Total Salaries</b>	<b>216,600</b>	<b>216,600</b>	<b>167,620</b>	<b>77.4%</b>	<b>48,980</b>	<b>216,800</b>	<b>216,800</b>	<b>24,778</b>	<b>193,136</b>	<b>89.1%</b>	<b>23,664</b>	<b>25,516</b>
<b>Fringes</b>	<b>66,600</b>	<b>66,600</b>	<b>52,494</b>	<b>78.8%</b>	<b>14,106</b>	<b>66,600</b>	<b>66,600</b>	<b>6,168</b>	<b>64,103</b>	<b>96.3%</b>	<b>2,497</b>	<b>11,609</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	23,600	23,600	39,002	165.3%	(15,402)	23,600	23,600	0	28,803	122.0%	(5,203)	(10,198)
Travel, Tuition & Dues	1,500	1,500	2,344	156.3%	(844)	1,500	1,500	0	517	34.5%	983	(1,827)
Communications	8,100	8,100	6,677	82.4%	1,423	8,100	8,100	595	4,451	54.9%	3,649	(2,227)
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	65,100	74,298	114.1%	(9,198)	73,900	73,900	6,422	80,641	109.1%	(6,741)	6,343
<b>Total Other Expenses</b>	<b>98,300</b>	<b>98,300</b>	<b>122,322</b>	<b>124.4%</b>	<b>(24,022)</b>	<b>107,100</b>	<b>107,100</b>	<b>7,016</b>	<b>114,413</b>	<b>106.8%</b>	<b>(7,313)</b>	<b>(7,909)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0.0%</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>200</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>381,700</b>	<b>381,700</b>	<b>342,436</b>	<b>89.7%</b>	<b>39,264</b>	<b>390,700</b>	<b>390,700</b>	<b>37,963</b>	<b>371,652</b>	<b>95.1%</b>	<b>19,048</b>	<b>29,216</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	8,800	8,800	10,698	121.6%	(1,898)	13,100	13,100	6,637	13,732	104.8%	(632)	3,034
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	133,500	133,500	133,500	100.0%	0	136,500	136,500	74,121	136,500	100.0%	0	3,000
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>142,300</b>	<b>142,300</b>	<b>144,198</b>	<b>101.3%</b>	<b>(1,898)</b>	<b>149,600</b>	<b>149,600</b>	<b>80,758</b>	<b>150,232</b>	<b>100.4%</b>	<b>(632)</b>	<b>6,034</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	239,400	239,400	197,959	82.7%	41,441	241,100	241,100	(12,994)	221,234	91.8%	19,866	23,275
<b>Total Other Revenue</b>	<b>239,400</b>	<b>239,400</b>	<b>197,959</b>	<b>82.7%</b>	<b>41,441</b>	<b>241,100</b>	<b>241,100</b>	<b>(12,994)</b>	<b>221,234</b>	<b>91.8%</b>	<b>19,866</b>	<b>23,275</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>381,700</b>	<b>381,700</b>	<b>342,157</b>	<b>89.6%</b>	<b>39,543</b>	<b>390,700</b>	<b>390,700</b>	<b>67,764</b>	<b>371,466</b>	<b>95.1%</b>	<b>19,234</b>	<b>29,309</b>

Metro Government of Nashville  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
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	4,000,000	6,088,671	152.2%	(2,088,671)	4,000,000	4,000,000	1,323,516	4,593,727	114.8%	(593,727)	(1,494,944)
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
<b>Total Other Expenses</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>6,088,671</b>	<b>152.2%</b>	<b>(2,088,671)</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>1,323,516</b>	<b>4,593,727</b>	<b>114.8%</b>	<b>(593,727)</b>	<b>(1,494,944)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>6,088,671</b>	<b>152.2%</b>	<b>(2,088,671)</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>1,323,516</b>	<b>4,593,727</b>	<b>114.8%</b>	<b>(593,727)</b>	<b>(1,494,944)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	2,584	0.0%	(2,584)	0	0	24	2,679	0.0%	(2,679)	94
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>2,584</b>	<b>0.0%</b>	<b>(2,584)</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>2,679</b>	<b>0.0%</b>	<b>(2,679)</b>	<b>94</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>6,000,000</b>	<b>150.0%</b>	<b>(2,000,000)</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>600,823</b>	<b>4,600,823</b>	<b>115.0%</b>	<b>(600,823)</b>	<b>(1,399,177)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>6,002,584</b>	<b>150.1%</b>	<b>(2,002,584)</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>600,847</b>	<b>4,603,502</b>	<b>115.1%</b>	<b>(603,502)</b>	<b>(1,399,082)</b>

Metro Government of Nashville  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	680,000	680,000	467,502	68.8%	212,498	680,000	680,000	85,000	85,000	12.5%	595,000	(382,502)
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	93,364	0.0%	(93,364)	0	0	1,886	4,954	0.0%	(4,954)	(88,410)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	1,024	1,024	0.0%	(1,024)	1,024
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
<b>Total Other Expenses</b>	<b>680,000</b>	<b>680,000</b>	<b>560,866</b>	<b>82.5%</b>	<b>119,134</b>	<b>680,000</b>	<b>680,000</b>	<b>87,911</b>	<b>90,979</b>	<b>13.4%</b>	<b>589,021</b>	<b>(469,887)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>680,000</b>	<b>680,000</b>	<b>560,866</b>	<b>82.5%</b>	<b>119,134</b>	<b>680,000</b>	<b>680,000</b>	<b>87,911</b>	<b>90,979</b>	<b>13.4%</b>	<b>589,021</b>	<b>(469,887)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	680,000	613,107	90.2%	66,893	680,000	680,000	85,000	191,745	28.2%	488,255	(421,362)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>680,000</b>	<b>680,000</b>	<b>613,107</b>	<b>90.2%</b>	<b>66,893</b>	<b>680,000</b>	<b>680,000</b>	<b>85,000</b>	<b>191,745</b>	<b>28.2%</b>	<b>488,255</b>	<b>(421,362)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>680,000</b>	<b>680,000</b>	<b>613,107</b>	<b>90.2%</b>	<b>66,893</b>	<b>680,000</b>	<b>680,000</b>	<b>85,000</b>	<b>191,745</b>	<b>28.2%</b>	<b>488,255</b>	<b>(421,362)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,786,400	3,786,400	2,716,279	71.7%	1,070,121	3,876,700	3,876,700	208,757	2,761,697	71.2%	1,115,003	45,418
Overtime	218,000	218,000	169,348	77.7%	48,652	210,600	210,600	59,904	222,088	105.5%	(11,488)	52,739
All Other Salary Codes	95,900	95,900	529,635	552.3%	(433,735)	78,600	78,600	230,017	626,192	796.7%	(547,592)	96,557
<b>Total Salaries</b>	<b>4,100,300</b>	<b>4,100,300</b>	<b>3,415,262</b>	<b>83.3%</b>	<b>685,038</b>	<b>4,165,900</b>	<b>4,165,900</b>	<b>498,679</b>	<b>3,609,976</b>	<b>86.7%</b>	<b>555,924</b>	<b>194,714</b>
<b>Fringes</b>	<b>1,689,900</b>	<b>1,689,900</b>	<b>1,603,618</b>	<b>94.9%</b>	<b>86,282</b>	<b>1,709,900</b>	<b>1,709,900</b>	<b>157,963</b>	<b>1,726,172</b>	<b>101.0%</b>	<b>(16,272)</b>	<b>122,554</b>
<b>Other Expenses:</b>												
Utilities	88,000	88,000	56,320	64.0%	31,680	63,400	63,400	4,910	49,053	77.4%	14,347	(7,267)
Professional & Purchased Services	13,416,600	13,416,600	12,921,548	96.3%	495,052	13,610,600	13,610,600	2,366,317	13,617,259	100.0%	(6,659)	695,711
Travel, Tuition & Dues	6,200	6,200	8,883	143.3%	(2,683)	6,200	6,200	(5,284)	7,594	122.5%	(1,394)	(1,289)
Communications	155,400	155,400	142,058	91.4%	13,342	210,800	210,800	(25,832)	113,564	53.9%	97,236	(28,493)
Repairs & Maintenance Services	451,500	451,500	378,164	83.8%	73,336	443,500	443,500	70,443	442,240	99.7%	1,260	64,076
Internal Service Fees	1,213,800	1,213,800	1,215,461	100.1%	(1,661)	1,502,600	1,502,600	124,225	1,490,700	99.2%	11,900	275,239
All Other Expenses	422,900	422,900	873,049	206.4%	(450,149)	323,500	323,500	336,637	630,193	194.8%	(306,693)	(242,856)
<b>Total Other Expenses</b>	<b>15,754,400</b>	<b>15,754,400</b>	<b>15,595,483</b>	<b>99.0%</b>	<b>158,917</b>	<b>16,160,600</b>	<b>16,160,600</b>	<b>2,871,416</b>	<b>16,350,605</b>	<b>101.2%</b>	<b>(190,005)</b>	<b>755,122</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>636,800</b>	<b>636,800</b>	<b>636,800</b>	<b>100.0%</b>	<b>0</b>	<b>636,800</b>	<b>636,800</b>	<b>0</b>	<b>636,800</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>22,181,400</b>	<b>22,181,400</b>	<b>21,251,162</b>	<b>95.8%</b>	<b>930,238</b>	<b>22,673,200</b>	<b>22,673,200</b>	<b>3,528,057</b>	<b>22,323,553</b>	<b>98.5%</b>	<b>349,647</b>	<b>1,072,390</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>5,361,374</b>	<b>111.7%</b>	<b>(561,374)</b>	<b>5,286,200</b>	<b>5,286,200</b>	<b>1,187,368</b>	<b>5,851,713</b>	<b>110.7%</b>	<b>(565,513)</b>	<b>490,340</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	30,000	30,000	179,655	598.8%	(149,655)	0	0	15,342	117,510	0.0%	(117,510)	(62,145)
<b>Total Other Revenue</b>	<b>30,000</b>	<b>30,000</b>	<b>179,655</b>	<b>598.8%</b>	<b>(149,655)</b>	<b>0</b>	<b>0</b>	<b>15,342</b>	<b>117,510</b>	<b>0.0%</b>	<b>(117,510)</b>	<b>(62,145)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>14,649,700</b>	<b>14,649,700</b>	<b>14,618,400</b>	<b>99.8%</b>	<b>31,300</b>	<b>12,828,000</b>	<b>12,828,000</b>	<b>0</b>	<b>12,796,700</b>	<b>99.8%</b>	<b>31,300</b>	<b>(1,821,700)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>19,479,700</b>	<b>19,479,700</b>	<b>20,159,429</b>	<b>103.5%</b>	<b>(679,729)</b>	<b>18,114,200</b>	<b>18,114,200</b>	<b>1,202,710</b>	<b>18,765,923</b>	<b>103.6%</b>	<b>(651,723)</b>	<b>(1,393,505)</b>

Metro Government of Nashville  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,376,600	2,376,600	2,297,955	96.7%	78,645	2,378,500	2,378,500	388,559	2,426,765	102.0%	(48,265)	128,810
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	376,000	284,061	75.5%	91,939	598,500	598,500	117,600	117,600	19.6%	480,900	(166,461)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	459,000	459,000	41,283	9.0%	417,717	518,800	518,800	0	7,441	1.4%	511,359	(33,842)
<b>Total Other Expenses</b>	<b>3,211,600</b>	<b>3,211,600</b>	<b>2,623,299</b>	<b>81.7%</b>	<b>588,301</b>	<b>3,495,800</b>	<b>3,495,800</b>	<b>506,159</b>	<b>2,551,806</b>	<b>73.0%</b>	<b>943,994</b>	<b>(71,493)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>1,405,400</b>	<b>1,405,400</b>	<b>1,403,743</b>	<b>99.9%</b>	<b>1,657</b>	<b>1,358,500</b>	<b>1,358,500</b>	<b>283,935</b>	<b>1,460,835</b>	<b>107.5%</b>	<b>(102,335)</b>	<b>57,093</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,617,000</b>	<b>4,617,000</b>	<b>4,027,042</b>	<b>87.2%</b>	<b>589,958</b>	<b>4,854,300</b>	<b>4,854,300</b>	<b>790,094</b>	<b>4,012,641</b>	<b>82.7%</b>	<b>841,659</b>	<b>(14,401)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>4,316,500</b>	<b>4,316,500</b>	<b>4,366,063</b>	<b>101.1%</b>	<b>(49,563)</b>	<b>4,299,100</b>	<b>4,299,100</b>	<b>941,363</b>	<b>4,552,272</b>	<b>105.9%</b>	<b>(253,172)</b>	<b>186,208</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	10,017	0.0%	(10,017)	0	0	108	10,841	0.0%	(10,841)	824
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>10,017</b>	<b>0.0%</b>	<b>(10,017)</b>	<b>0</b>	<b>0</b>	<b>108</b>	<b>10,841</b>	<b>0.0%</b>	<b>(10,841)</b>	<b>824</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,316,500</b>	<b>4,316,500</b>	<b>4,376,081</b>	<b>101.4%</b>	<b>(59,581)</b>	<b>4,299,100</b>	<b>4,299,100</b>	<b>941,471</b>	<b>4,563,113</b>	<b>106.1%</b>	<b>(264,013)</b>	<b>187,032</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,000	2,000	987	49.3%	1,013	1,100	1,100	87	593	53.9%	507	(394)
Travel, Tuition & Dues	19,500	19,500	4,763	24.4%	14,737	13,200	13,200	7,056	11,178	84.7%	2,022	6,415
Communications	1,500	1,500	0	0.0%	1,500	500	500	0	0	0.0%	500	0
Repairs & Maintenance Services	21,000	21,000	7,402	35.2%	13,598	7,500	7,500	456	9,761	130.1%	(2,261)	2,359
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	126,000	126,000	53,978	42.8%	72,022	70,000	70,000	446	27,463	39.2%	42,537	(26,515)
<b>Total Other Expenses</b>	<b>170,000</b>	<b>170,000</b>	<b>67,129</b>	<b>39.5%</b>	<b>102,871</b>	<b>92,300</b>	<b>92,300</b>	<b>8,046</b>	<b>48,995</b>	<b>53.1%</b>	<b>43,305</b>	<b>(18,134)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>170,000</b>	<b>170,000</b>	<b>67,129</b>	<b>39.5%</b>	<b>102,871</b>	<b>92,300</b>	<b>92,300</b>	<b>8,046</b>	<b>48,995</b>	<b>53.1%</b>	<b>43,305</b>	<b>(18,134)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	597	0.0%	(597)	0	0	2	221	0.0%	(221)	(376)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>597</b>	<b>0.0%</b>	<b>(597)</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>221</b>	<b>0.0%</b>	<b>(221)</b>	<b>(376)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>597</b>	<b>0.0%</b>	<b>(597)</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>221</b>	<b>0.0%</b>	<b>(221)</b>	<b>(376)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	112,904	0.0%	(112,904)	116,900	116,900	5,322	68,817	58.9%	48,083	(44,087)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	3,994	0.0%	(3,994)	0	0	2,749	410	0.0%	(410)	(3,584)
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>116,898</b>	<b>0.0%</b>	<b>(116,898)</b>	<b>116,900</b>	<b>116,900</b>	<b>8,071</b>	<b>69,227</b>	<b>59.2%</b>	<b>47,673</b>	<b>(47,671)</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>52,917</b>	<b>0.0%</b>	<b>(52,917)</b>	<b>53,000</b>	<b>53,000</b>	<b>2,526</b>	<b>31,579</b>	<b>59.6%</b>	<b>21,421</b>	<b>(21,337)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	17,346,500	17,346,500	18,169,779	104.7%	(823,279)	17,176,600	17,176,600	3,158,975	18,316,501	106.6%	(1,139,901)	146,722
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	1,008	0.0%	(1,008)	0	0	0	0	0.0%	0	(1,008)
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)
<b>Total Other Expenses</b>	<b>17,346,500</b>	<b>17,346,500</b>	<b>18,488,728</b>	<b>106.6%</b>	<b>(1,142,228)</b>	<b>17,176,600</b>	<b>17,176,600</b>	<b>3,158,975</b>	<b>18,316,501</b>	<b>106.6%</b>	<b>(1,139,901)</b>	<b>(172,227)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>17,346,500</b>	<b>17,346,500</b>	<b>18,658,542</b>	<b>107.6%</b>	<b>(1,312,042)</b>	<b>17,346,500</b>	<b>17,346,500</b>	<b>3,169,571</b>	<b>18,417,308</b>	<b>106.2%</b>	<b>(1,070,808)</b>	<b>(241,235)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	17,046,100	18,650,134	109.4%	(1,604,034)	17,046,100	17,046,100	8,098,283	17,825,094	104.6%	(778,994)	(825,040)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>17,046,100</b>	<b>17,046,100</b>	<b>18,650,134</b>	<b>109.4%</b>	<b>(1,604,034)</b>	<b>17,046,100</b>	<b>17,046,100</b>	<b>8,098,283</b>	<b>17,825,094</b>	<b>104.6%</b>	<b>(778,994)</b>	<b>(825,040)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	300,400	300,400	312,288	104.0%	(11,888)	300,400	300,400	110,401	354,523	118.0%	(54,123)	42,235
<b>Total Other Revenue</b>	<b>300,400</b>	<b>300,400</b>	<b>312,288</b>	<b>104.0%</b>	<b>(11,888)</b>	<b>300,400</b>	<b>300,400</b>	<b>110,401</b>	<b>354,523</b>	<b>118.0%</b>	<b>(54,123)</b>	<b>42,235</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>17,346,500</b>	<b>17,346,500</b>	<b>18,962,422</b>	<b>109.3%</b>	<b>(1,615,922)</b>	<b>17,346,500</b>	<b>17,346,500</b>	<b>8,208,683</b>	<b>18,179,617</b>	<b>104.8%</b>	<b>(833,117)</b>	<b>(782,805)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	90,587	0.0%	(90,587)	0	0	84,609	92,786	0.0%	(92,786)	2,199
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	1,855	0.0%	(1,855)	0	0	0	(491)	0.0%	491	(2,346)
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>92,441</b>	<b>0.0%</b>	<b>(92,441)</b>	<b>0</b>	<b>0</b>	<b>84,609</b>	<b>92,295</b>	<b>0.0%</b>	<b>(92,295)</b>	<b>(147)</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>30,137</b>	<b>0.0%</b>	<b>(30,137)</b>	<b>0</b>	<b>0</b>	<b>23,691</b>	<b>24,316</b>	<b>0.0%</b>	<b>(24,316)</b>	<b>(5,821)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	115,000	115,000	0	0.0%	115,000	115,000	115,000	0	0	0.0%	115,000	0
Travel, Tuition & Dues	0	0	2,854	0.0%	(2,854)	0	0	6,033	6,033	0.0%	(6,033)	3,179
Communications	0	0	40,532	0.0%	(40,532)	0	0	40,245	40,245	0.0%	(40,245)	(287)
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	65,334	0.0%	(65,334)	0	0	360	860	0.0%	(860)	(64,475)
<b>Total Other Expenses</b>	<b>115,000</b>	<b>115,000</b>	<b>108,721</b>	<b>94.5%</b>	<b>6,279</b>	<b>115,000</b>	<b>115,000</b>	<b>46,639</b>	<b>47,139</b>	<b>41.0%</b>	<b>67,861</b>	<b>(61,583)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>8,346</b>	<b>0.0%</b>	<b>(8,346)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(8,346)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>115,000</b>	<b>115,000</b>	<b>239,646</b>	<b>208.4%</b>	<b>(124,646)</b>	<b>115,000</b>	<b>115,000</b>	<b>154,939</b>	<b>163,750</b>	<b>142.4%</b>	<b>(48,750)</b>	<b>(75,896)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	137,283	0.0%	(137,283)	0	0	0	68,525	0.0%	(68,525)	(68,758)
Fed Through State Pass-Through	115,000	115,000	145,822	126.8%	(30,822)	115,000	115,000	12,719	151,936	132.1%	(36,936)	6,114
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>115,000</b>	<b>115,000</b>	<b>283,105</b>	<b>246.2%</b>	<b>(168,105)</b>	<b>115,000</b>	<b>115,000</b>	<b>12,719</b>	<b>220,460</b>	<b>191.7%</b>	<b>(105,460)</b>	<b>(62,644)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	4,701	0.0%	(4,701)	0	0	12	774	0.0%	(774)	(3,927)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>4,701</b>	<b>0.0%</b>	<b>(4,701)</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>774</b>	<b>0.0%</b>	<b>(774)</b>	<b>(3,927)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>115,000</b>	<b>115,000</b>	<b>287,806</b>	<b>250.3%</b>	<b>(172,806)</b>	<b>115,000</b>	<b>115,000</b>	<b>12,731</b>	<b>221,234</b>	<b>192.4%</b>	<b>(106,234)</b>	<b>(66,572)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	122,100	122,100	137,347	112.5%	(15,247)	152,200	152,200	10,664	138,810	91.2%	13,390	1,463
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	40,300	40,300	11,958	29.7%	28,343	13,500	13,500	6,732	12,785	94.7%	715	828
<b>Total Salaries</b>	<b>162,400</b>	<b>162,400</b>	<b>149,305</b>	<b>91.9%</b>	<b>13,095</b>	<b>165,700</b>	<b>165,700</b>	<b>17,396</b>	<b>151,595</b>	<b>91.5%</b>	<b>14,105</b>	<b>2,291</b>
<b>Fringes</b>	<b>58,400</b>	<b>58,400</b>	<b>51,170</b>	<b>87.6%</b>	<b>7,230</b>	<b>59,000</b>	<b>59,000</b>	<b>4,675</b>	<b>59,734</b>	<b>101.2%</b>	<b>(734)</b>	<b>8,564</b>
<b>Other Expenses:</b>												
Utilities	12,000	12,000	24,773	206.4%	(12,773)	12,000	12,000	100	12,480	104.0%	(480)	(12,293)
Professional & Purchased Services	2,000	2,000	1,535	76.7%	465	1,000	1,000	0	0	0.0%	1,000	(1,535)
Travel, Tuition & Dues	3,100	3,100	4,308	139.0%	(1,208)	4,600	4,600	72	5,082	110.5%	(482)	774
Communications	6,300	6,300	5,601	88.9%	699	5,900	5,900	163	2,280	38.6%	3,620	(3,322)
Repairs & Maintenance Services	2,000	2,000	1,879	94.0%	121	2,000	2,000	0	0	0.0%	2,000	(1,879)
Internal Service Fees	21,200	21,200	20,885	98.5%	315	11,100	11,100	906	10,874	98.0%	226	(10,011)
All Other Expenses	408,100	408,100	385,249	94.4%	22,851	417,200	417,200	62,791	396,939	95.1%	20,261	242,215
<b>Total Other Expenses</b>	<b>454,700</b>	<b>454,700</b>	<b>444,230</b>	<b>97.7%</b>	<b>10,470</b>	<b>453,800</b>	<b>453,800</b>	<b>64,033</b>	<b>427,655</b>	<b>94.2%</b>	<b>26,145</b>	<b>213,950</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>675,500</b>	<b>675,500</b>	<b>644,705</b>	<b>95.4%</b>	<b>30,795</b>	<b>678,500</b>	<b>678,500</b>	<b>86,104</b>	<b>638,984</b>	<b>94.2%</b>	<b>39,516</b>	<b>224,804</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>862</b>	<b>0.0%</b>	<b>(862)</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>336</b>	<b>0.0%</b>	<b>(336)</b>	<b>(526)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	674,100	674,100	100.0%	0	678,500	678,500	0	678,500	100.0%	0	4,400
<b>Total Other Governments &amp; Agencies</b>	<b>674,100</b>	<b>674,100</b>	<b>674,100</b>	<b>100.0%</b>	<b>0</b>	<b>678,500</b>	<b>678,500</b>	<b>0</b>	<b>678,500</b>	<b>100.0%</b>	<b>0</b>	<b>4,400</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	172	0.0%	(172)	172
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	62,365	0	0.0%	0	230,525
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,365</b>	<b>173</b>	<b>0.0%</b>	<b>(173)</b>	<b>230,698</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>1,400</b>	<b>1,400</b>	<b>0</b>	<b>0.0%</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>675,500</b>	<b>675,500</b>	<b>674,963</b>	<b>99.9%</b>	<b>537</b>	<b>678,500</b>	<b>678,500</b>	<b>62,372</b>	<b>679,009</b>	<b>100.1%</b>	<b>(509)</b>	<b>234,571</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	876,300	876,300	860,477	98.2%	15,823	969,200	969,200	72,617	1,013,265	104.5%	(44,065)	152,788
Overtime	30,000	30,000	41,408	138.0%	(11,408)	1,500	1,500	6,707	74,065	4937.7%	(72,565)	32,657
All Other Salary Codes	12,600	12,600	19,295	153.1%	(6,695)	12,600	12,600	50,347	30,662	243.3%	(18,062)	11,367
<b>Total Salaries</b>	<b>918,900</b>	<b>918,900</b>	<b>921,180</b>	<b>100.2%</b>	<b>(2,280)</b>	<b>983,300</b>	<b>983,300</b>	<b>129,671</b>	<b>1,117,992</b>	<b>113.7%</b>	<b>(134,692)</b>	<b>196,813</b>
<b>Fringes</b>	<b>362,100</b>	<b>362,100</b>	<b>350,817</b>	<b>96.9%</b>	<b>11,283</b>	<b>432,000</b>	<b>432,000</b>	<b>30,573</b>	<b>399,934</b>	<b>92.6%</b>	<b>32,066</b>	<b>49,117</b>
<b>Other Expenses:</b>												
Utilities	517,500	517,500	627,986	121.3%	(110,486)	624,200	624,200	111,661	698,582	111.9%	(74,382)	70,596
Professional & Purchased Services	224,000	224,000	272,178	121.5%	(48,178)	395,800	395,800	33,456	391,189	98.8%	4,611	119,011
Travel, Tuition & Dues	100	100	43	43.0%	57	5,700	5,700	175	1,866	32.7%	3,834	1,823
Communications	132,900	132,900	123,274	92.8%	9,626	146,700	146,700	24,261	140,266	95.6%	6,434	16,992
Repairs & Maintenance Services	306,000	306,000	122,972	40.2%	183,028	313,000	313,000	7,606	185,448	59.2%	127,552	62,477
Internal Service Fees	33,400	33,400	35,200	105.4%	(1,800)	35,600	35,600	2,974	35,600	100.0%	0	400
All Other Expenses	411,600	411,600	484,891	117.8%	(73,291)	420,300	420,300	27,021	418,779	99.6%	1,521	(66,112)
<b>Total Other Expenses</b>	<b>1,625,500</b>	<b>1,625,500</b>	<b>1,666,543</b>	<b>102.5%</b>	<b>(41,043)</b>	<b>1,941,300</b>	<b>1,941,300</b>	<b>207,155</b>	<b>1,871,730</b>	<b>96.4%</b>	<b>69,570</b>	<b>205,187</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,906,500</b>	<b>2,906,500</b>	<b>2,938,539</b>	<b>101.1%</b>	<b>(32,039)</b>	<b>3,356,600</b>	<b>3,356,600</b>	<b>367,399</b>	<b>3,389,656</b>	<b>101.0%</b>	<b>(33,056)</b>	<b>451,117</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,706,500</b>	<b>2,706,500</b>	<b>3,025,643</b>	<b>111.8%</b>	<b>(319,143)</b>	<b>3,316,600</b>	<b>3,316,600</b>	<b>319,067</b>	<b>3,332,291</b>	<b>100.5%</b>	<b>(15,691)</b>	<b>306,648</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	40,000	40,000	0	40,000	100.0%	0	40,000
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>100.0%</b>	<b>0</b>	<b>40,000</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>200,000</b>	<b>200,000</b>	<b>371,631</b>	<b>185.8%</b>	<b>(171,631)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,025</b>	<b>0.0%</b>	<b>(79,025)</b>	<b>(292,606)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,906,500</b>	<b>2,906,500</b>	<b>3,397,275</b>	<b>116.9%</b>	<b>(490,775)</b>	<b>3,356,600</b>	<b>3,356,600</b>	<b>319,067</b>	<b>3,451,316</b>	<b>102.8%</b>	<b>(94,716)</b>	<b>54,041</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	345,800	345,800	328,914	95.1%	16,886	365,600	365,600	24,529	319,621	87.4%	45,979	(9,293)
Overtime	0	0	98	0.0%	(98)	0	0	42	208	0.0%	(208)	110
All Other Salary Codes	6,400	6,400	25,453	397.7%	(19,053)	6,400	6,400	11,639	20,424	319.1%	(14,024)	(5,029)
<b>Total Salaries</b>	<b>352,200</b>	<b>352,200</b>	<b>354,466</b>	<b>100.6%</b>	<b>(2,266)</b>	<b>372,000</b>	<b>372,000</b>	<b>36,211</b>	<b>340,254</b>	<b>91.5%</b>	<b>31,746</b>	<b>(14,212)</b>
<b>Fringes</b>	<b>90,700</b>	<b>90,700</b>	<b>97,759</b>	<b>107.8%</b>	<b>(7,059)</b>	<b>95,600</b>	<b>95,600</b>	<b>5,491</b>	<b>83,597</b>	<b>87.4%</b>	<b>12,003</b>	<b>(14,162)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	49,900	49,900	119,739	240.0%	(69,839)	160,300	160,300	12,675	112,865	70.4%	47,435	(6,874)
Travel, Tuition & Dues	100	100	2,266	2266.0%	(2,166)	2,600	2,600	(1,512)	1,424	54.8%	1,176	(842)
Communications	14,900	14,900	21,960	147.4%	(7,060)	22,100	22,100	4,456	20,970	94.9%	1,130	(990)
Repairs & Maintenance Services	5,200	5,200	6,070	116.7%	(870)	5,200	5,200	0	784	15.1%	4,416	(5,286)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	122,700	122,700	189,055	154.1%	(66,355)	141,300	141,300	1,245	140,171	99.2%	1,129	(48,884)
<b>Total Other Expenses</b>	<b>192,800</b>	<b>192,800</b>	<b>339,090</b>	<b>175.9%</b>	<b>(146,290)</b>	<b>331,500</b>	<b>331,500</b>	<b>16,864</b>	<b>276,214</b>	<b>83.3%</b>	<b>55,286</b>	<b>(62,876)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>635,700</b>	<b>635,700</b>	<b>791,314</b>	<b>124.5%</b>	<b>(155,614)</b>	<b>799,100</b>	<b>799,100</b>	<b>58,565</b>	<b>700,065</b>	<b>87.6%</b>	<b>99,035</b>	<b>(91,250)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	635,700	635,700	802,780	126.3%	(167,080)	799,100	799,100	96,097	742,951	93.0%	56,149	(59,829)
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
<b>Total Other Revenue</b>	<b>635,700</b>	<b>635,700</b>	<b>802,780</b>	<b>126.3%</b>	<b>(167,080)</b>	<b>799,100</b>	<b>799,100</b>	<b>96,097</b>	<b>742,951</b>	<b>93.0%</b>	<b>56,149</b>	<b>(59,829)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>635,700</b>	<b>635,700</b>	<b>802,780</b>	<b>126.3%</b>	<b>(167,080)</b>	<b>799,100</b>	<b>799,100</b>	<b>96,097</b>	<b>742,951</b>	<b>93.0%</b>	<b>56,149</b>	<b>(59,829)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,643,500	1,643,500	1,607,806	97.8%	35,694	1,674,700	1,674,700	132,462	1,628,018	97.2%	46,682	20,211
Overtime	0	0	0	0.0%	0	0	0	5	5	0.0%	(5)	5
All Other Salary Codes	12,200	12,200	49,020	401.8%	(36,820)	12,200	12,200	104,760	90,133	738.8%	(77,933)	41,113
<b>Total Salaries</b>	<b>1,655,700</b>	<b>1,655,700</b>	<b>1,656,826</b>	<b>100.1%</b>	<b>(1,126)</b>	<b>1,686,900</b>	<b>1,686,900</b>	<b>237,227</b>	<b>1,718,155</b>	<b>101.9%</b>	<b>(31,255)</b>	<b>61,329</b>
<b>Fringes</b>	<b>787,700</b>	<b>787,700</b>	<b>768,371</b>	<b>97.5%</b>	<b>19,329</b>	<b>812,500</b>	<b>812,500</b>	<b>66,135</b>	<b>773,989</b>	<b>95.3%</b>	<b>38,511</b>	<b>5,618</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	198,900	198,900	176,054	88.5%	22,846	164,400	164,400	14,918	180,538	109.8%	(16,138)	4,485
Travel, Tuition & Dues	21,000	21,000	16,943	80.7%	4,057	28,800	28,800	2,278	35,397	122.9%	(6,597)	18,454
Communications	39,500	39,500	21,777	55.1%	17,723	18,600	18,600	(2,073)	17,453	93.8%	1,147	(4,324)
Repairs & Maintenance Services	0	0	579	0.0%	(579)	0	0	1,226	1,420	0.0%	(1,420)	840
Internal Service Fees	5,200	5,200	5,200	100.0%	0	3,500	3,500	292	3,500	100.0%	0	(1,700)
All Other Expenses	263,700	263,700	227,576	86.3%	36,124	219,500	219,500	59,519	266,162	121.3%	(46,662)	38,586
<b>Total Other Expenses</b>	<b>528,300</b>	<b>528,300</b>	<b>448,129</b>	<b>84.8%</b>	<b>80,171</b>	<b>434,800</b>	<b>434,800</b>	<b>76,160</b>	<b>504,470</b>	<b>116.0%</b>	<b>(69,670)</b>	<b>56,341</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>106,700</b>	<b>106,700</b>	<b>105,203</b>	<b>98.6%</b>	<b>1,497</b>	<b>100,000</b>	<b>100,000</b>	<b>13,217</b>	<b>85,122</b>	<b>85.1%</b>	<b>14,878</b>	<b>(20,081)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,078,400</b>	<b>3,078,400</b>	<b>2,978,529</b>	<b>96.8%</b>	<b>99,871</b>	<b>3,034,200</b>	<b>3,034,200</b>	<b>392,739</b>	<b>3,081,736</b>	<b>101.6%</b>	<b>(47,536)</b>	<b>103,207</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	69,300	69,300	0	0.0%	69,300	0	0	0	(3,146)	0.0%	3,146	(3,146)
Fed Through State Pass-Through	2,947,100	2,947,100	2,882,187	97.8%	64,913	2,972,200	2,972,200	717,003	2,906,262	97.8%	65,938	24,076
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>3,016,400</b>	<b>3,016,400</b>	<b>2,882,187</b>	<b>95.6%</b>	<b>134,213</b>	<b>2,972,200</b>	<b>2,972,200</b>	<b>717,003</b>	<b>2,903,117</b>	<b>97.7%</b>	<b>69,083</b>	<b>20,930</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	62,000	62,000	56,324	90.8%	5,676	62,000	62,000	5,439	63,506	102.4%	(1,506)	7,182
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	315	0.0%	(315)	0	0	0	(14)	0.0%	14	(328)
<b>Total Other Revenue</b>	<b>62,000</b>	<b>62,000</b>	<b>56,639</b>	<b>91.4%</b>	<b>5,361</b>	<b>62,000</b>	<b>62,000</b>	<b>5,439</b>	<b>63,492</b>	<b>102.4%</b>	<b>(1,492)</b>	<b>6,854</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,952</b>	<b>9,629</b>	<b>0.0%</b>	<b>(9,629)</b>	<b>9,629</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,078,400</b>	<b>3,078,400</b>	<b>2,938,825</b>	<b>95.5%</b>	<b>139,575</b>	<b>3,034,200</b>	<b>3,034,200</b>	<b>726,394</b>	<b>2,976,239</b>	<b>98.1%</b>	<b>57,961</b>	<b>37,413</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	29,299,400	29,299,400	21,819,970	74.5%	7,479,430	29,537,300	29,537,300	1,657,401	22,440,772	76.0%	7,096,528	620,801
Overtime	2,380,200	2,380,200	2,810,679	118.1%	(430,479)	2,545,400	2,545,400	218,907	3,019,525	118.6%	(474,125)	208,846
All Other Salary Codes	720,300	720,300	4,914,468	682.3%	(4,194,168)	795,500	795,500	1,605,411	5,138,165	645.9%	(4,342,665)	223,698
<b>Total Salaries</b>	<b>32,399,900</b>	<b>32,399,900</b>	<b>29,545,117</b>	<b>91.2%</b>	<b>2,854,783</b>	<b>32,878,200</b>	<b>32,878,200</b>	<b>3,481,720</b>	<b>30,598,461</b>	<b>93.1%</b>	<b>2,279,739</b>	<b>1,053,345</b>
<b>Fringes</b>	<b>13,629,400</b>	<b>13,629,400</b>	<b>12,545,686</b>	<b>92.0%</b>	<b>1,083,714</b>	<b>15,939,100</b>	<b>15,939,100</b>	<b>1,078,116</b>	<b>13,338,029</b>	<b>83.7%</b>	<b>2,601,071</b>	<b>792,343</b>
<b>Other Expenses:</b>												
Utilities	22,479,900	22,479,900	21,314,183	94.8%	1,165,717	22,553,300	22,553,300	2,303,415	21,095,990	93.5%	1,457,310	(218,193)
Professional & Purchased Services	7,006,400	7,006,400	5,669,086	80.9%	1,337,314	6,536,500	6,536,500	1,231,314	6,406,990	98.0%	129,510	737,904
Travel, Tuition & Dues	470,600	470,600	403,788	85.8%	66,812	474,545	474,545	61,417	497,868	104.9%	(23,323)	94,080
Communications	1,786,700	1,786,700	1,647,317	92.2%	139,383	1,812,300	1,812,300	243,370	1,731,286	95.5%	81,014	83,969
Repairs & Maintenance Services	5,968,600	5,968,600	6,991,807	117.1%	(1,023,207)	6,022,000	6,022,000	1,532,841	6,154,928	102.2%	(132,928)	(836,878)
Internal Service Fees	3,903,600	3,903,600	3,866,787	99.1%	36,813	3,986,000	3,986,000	331,465	3,828,304	96.0%	157,696	(38,483)
All Other Expenses	23,983,900	23,983,900	23,054,743	96.1%	929,157	24,504,355	24,504,355	4,053,566	22,346,331	91.2%	2,158,024	(708,413)
<b>Total Other Expenses</b>	<b>65,599,700</b>	<b>65,599,700</b>	<b>62,947,711</b>	<b>96.0%</b>	<b>2,651,989</b>	<b>65,889,000</b>	<b>65,889,000</b>	<b>9,757,389</b>	<b>62,061,697</b>	<b>94.2%</b>	<b>3,827,303</b>	<b>(886,014)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>4,540,500</b>	<b>4,540,500</b>	<b>7,487,748</b>	<b>164.9%</b>	<b>(2,947,248)</b>	<b>4,470,600</b>	<b>4,470,600</b>	<b>600,823</b>	<b>5,071,474</b>	<b>113.4%</b>	<b>(600,874)</b>	<b>(2,416,274)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>116,169,500</b>	<b>116,169,500</b>	<b>112,526,262</b>	<b>96.9%</b>	<b>3,643,238</b>	<b>119,176,900</b>	<b>119,176,900</b>	<b>14,918,047</b>	<b>111,069,661</b>	<b>93.2%</b>	<b>8,107,239</b>	<b>(1,456,601)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>116,169,500</b>	<b>116,169,500</b>	<b>116,169,500</b>	<b>100.0%</b>	<b>0</b>	<b>119,176,900</b>	<b>119,176,900</b>	<b>1,404,474</b>	<b>119,176,900</b>	<b>100.0%</b>	<b>0</b>	<b>3,007,400</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>116,169,500</b>	<b>116,169,500</b>	<b>116,169,500</b>	<b>100.0%</b>	<b>0</b>	<b>119,176,900</b>	<b>119,176,900</b>	<b>1,404,474</b>	<b>119,176,900</b>	<b>100.0%</b>	<b>0</b>	<b>3,007,400</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,659,200	4,659,200	3,287,326	70.6%	1,371,874	4,796,500	4,796,500	238,862	3,401,964	70.9%	1,394,536	114,638
Overtime	284,400	284,400	317,810	111.7%	(33,410)	186,000	186,000	27,682	159,304	85.6%	26,696	(158,506)
All Other Salary Codes	97,700	97,700	738,583	756.0%	(640,883)	78,000	78,000	218,913	755,855	969.0%	(677,855)	17,272
<b>Total Salaries</b>	<b>5,041,300</b>	<b>5,041,300</b>	<b>4,343,720</b>	<b>86.2%</b>	<b>697,580</b>	<b>5,060,500</b>	<b>5,060,500</b>	<b>485,457</b>	<b>4,317,123</b>	<b>85.3%</b>	<b>743,377</b>	<b>(26,596)</b>
<b>Fringes</b>	<b>2,069,300</b>	<b>2,069,300</b>	<b>1,892,412</b>	<b>91.5%</b>	<b>176,888</b>	<b>2,412,000</b>	<b>2,412,000</b>	<b>152,332</b>	<b>1,919,160</b>	<b>79.6%</b>	<b>492,840</b>	<b>26,748</b>
<b>Other Expenses:</b>												
Utilities	109,200	109,200	45,239	41.4%	63,961	109,200	109,200	5,355	44,440	40.7%	64,760	(799)
Professional & Purchased Services	1,387,200	1,387,200	1,597,198	115.1%	(209,998)	1,347,200	1,347,200	203,120	1,491,297	110.7%	(144,097)	(105,901)
Travel, Tuition & Dues	26,400	26,400	21,110	80.0%	5,290	26,400	26,400	5,458	23,544	89.2%	2,856	2,434
Communications	217,800	217,800	110,622	50.8%	107,178	217,800	217,800	41,020	190,841	87.6%	26,959	80,219
Repairs & Maintenance Services	1,251,700	1,251,700	1,518,354	121.3%	(266,654)	1,294,300	1,294,300	199,688	1,223,106	94.5%	71,194	(295,248)
Internal Service Fees	559,000	559,000	544,100	97.3%	14,900	514,200	514,200	40,120	481,400	93.6%	32,800	(62,700)
All Other Expenses	1,731,200	1,731,200	1,403,896	81.1%	327,304	1,664,200	1,664,200	220,942	1,237,717	74.4%	426,483	(166,179)
<b>Total Other Expenses</b>	<b>5,282,500</b>	<b>5,282,500</b>	<b>5,240,519</b>	<b>99.2%</b>	<b>41,981</b>	<b>5,173,300</b>	<b>5,173,300</b>	<b>715,704</b>	<b>4,692,345</b>	<b>90.7%</b>	<b>480,955</b>	<b>(548,174)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>2,237,300</b>	<b>2,237,300</b>	<b>1,892,378</b>	<b>84.6%</b>	<b>344,922</b>	<b>1,797,400</b>	<b>1,797,400</b>	<b>42,735</b>	<b>1,605,035</b>	<b>89.3%</b>	<b>192,365</b>	<b>(287,343)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>14,630,400</b>	<b>14,630,400</b>	<b>13,369,028</b>	<b>91.4%</b>	<b>1,261,372</b>	<b>14,443,200</b>	<b>14,443,200</b>	<b>1,396,228</b>	<b>12,533,663</b>	<b>86.8%</b>	<b>1,909,537</b>	<b>(835,365)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>14,443,200</b>	<b>14,443,200</b>	<b>14,262,412</b>	<b>98.7%</b>	<b>180,788</b>	<b>14,443,200</b>	<b>14,443,200</b>	<b>815,623</b>	<b>14,382,132</b>	<b>99.6%</b>	<b>61,068</b>	<b>119,720</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	269,324	0.0%	(269,324)	0	0	(29,000)	47,827	0.0%	(47,827)	(221,497)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>269,324</b>	<b>0.0%</b>	<b>(269,324)</b>	<b>0</b>	<b>0</b>	<b>(29,000)</b>	<b>47,827</b>	<b>0.0%</b>	<b>(47,827)</b>	<b>(221,497)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>176,633</b>	<b>0.0%</b>	<b>(176,633)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(176,633)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>14,443,200</b>	<b>14,443,200</b>	<b>14,708,369</b>	<b>101.8%</b>	<b>(265,169)</b>	<b>14,443,200</b>	<b>14,443,200</b>	<b>786,623</b>	<b>14,429,959</b>	<b>99.9%</b>	<b>13,241</b>	<b>(278,410)</b>

# BUDGET ACCOUNTABILITY REPORT

SECTION – III

GENERAL FUND

**BUDGET ACCOUNTABILITY REPORT CARD**

General Fund

June 2015

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
35 Agriculture Extension	N/A	-4.0%	N/A	No Variance	11,514
41 Arts Commission	N/A	-1.3%	-76.5%	No Variance	32,478
16 Assessor of Property	N/A	-8.3%	7.5%	No Variance	573,705
34 Beer Board	N/A	-5.4%	41.0%	No Variance	17,649
23 Circuit Court Clerk	N/A	-9.5%	-11.0%	No Variance	306,527
25 Clerk and Master - Chancery	N/A	-12.6%	27.6%	No Variance	183,057
33 Codes Administration	N/A	-11.8%	46.8%	No Variance	999,277
18 County Clerk	N/A	-4.7%	13.1%	No Variance	192,537
24 Criminal Court Clerk	N/A	-4.1%	-11.2%	No Variance	217,682
47 Criminal Justice Planning	N/A	-6.6	N/A	No Variance	30,214
19 District Attorney	N/A	-0.1%	-5.9%	No Variance	6,673
5 Election Commission	N/A	-5.9%	856.2%	No Variance	235,996
91 Emergency Communications Center	N/A	-0.3%	-13.6%	No Variance	45,392
15 Finance	N/A	-8.1%	N/A	No Variance	619,470
32 Fire - GSD	N/A	-0.8%	7.8%	No Variance	399,123
32 Fire - USD	N/A	-1.0%	8.7%	No Variance	666,879
10 General Services	N/A	-0.2%	-11.4%	No Variance	38,476
27 General Sessions Court	N/A	-0.4%	3.5%	No Variance	40,489
38 Health	N/A	-0.1%	11.1%	No Variance	11,168
11 Historical Commission	N/A	0.3%	N/A	No Variance	(1,857)
44 Human Relations Commission	N/A	-6.7	N/A	No Variance	24,847
8 Human Resources	N/A	-6.8%	N/A	No Variance	302,245
14 Information Technology Services	N/A	-1.3%	-21.0%	No Variance	22,638
48 Internal Audit	N/A	-19.0%	N/A	No Variance	230,605
29 Justice Integration Services	N/A	-6.1%	N/A	No Variance	137,296
26 Juvenile Court	N/A	-2.9%	0.0%	No Variance	342,662
22 Juvenile Court Clerk	N/A	0.6%	19.9%	No Variance	(8,622)
6 Law	N/A	-0.6%	4.4%	No Variance	32,012
4 Mayor's Office	N/A	-10.1%	NA	No Variance	203,160
3 Metropolitan Clerk	N/A	-8.3%	107.6%	No Variance	51,585
2 Metropolitan Council	N/A	0.2%	N/A	No Variance	(3,436)
49 Office of Emergency Management	N/A	-4.7%	N/A	No Variance	37,862
40 Parks & Recreation	N/A	-0.6%	-1.4%	No Variance	192,080
7 Planning	N/A	-4.4%	68.7%	No Variance	170,701
31 Police - GSD	N/A	-0.5%	-2.7%	No Variance	839,484
31 Police - USD	N/A	0.0%	0.0%	No Variance	-
21 Public Defender	N/A	-3.0%	-1.4%	No Variance	206,864
39 Public Library	N/A	-1.8%	-9.2%	No Variance	444,817
42 Public Works - GSD	N/A	-0.9%	28.2%	No Variance	238,465
42 Public Works - USD	N/A	-0.1%	6.4%	No Variance	23,482
9 Register of Deeds	N/A	2.1%	40.0%	NA	(6,096)
30 Sheriff's Office	N/A	0.9%	-27.8%	No Variance	(579,000)
37 Social Services	N/A	-5.0%	-23.8%	No Variance	395,384
36 Soil & Water Conservation	N/A	-7.9%	N/A	No Variance	6,393
28 State Trial Courts	N/A	-2.9%	55.1%	No Variance	226,206
17 Trustee	N/A	-6.1%	N/A	No Variance	142,740

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

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	216,600	216,600	200,245	92.4%	16,355	222,600	222,600	16,496	199,561	89.7%	23,039	(684)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,400	1,400	2,754	196.7%	(1,354)	0	0	1,069	11,303	0.0%	(11,303)	8,549
<b>Total Salaries</b>	<b>218,000</b>	<b>218,000</b>	<b>202,999</b>	<b>93.1%</b>	<b>15,001</b>	<b>222,600</b>	<b>222,600</b>	<b>17,565</b>	<b>210,865</b>	<b>94.7%</b>	<b>11,735</b>	<b>7,866</b>
<b>Fringes</b>	<b>19,800</b>	<b>19,800</b>	<b>12,315</b>	<b>62.2%</b>	<b>7,485</b>	<b>24,200</b>	<b>24,200</b>	<b>2,372</b>	<b>27,118</b>	<b>112.1%</b>	<b>(2,918)</b>	<b>14,803</b>
<b>Other Expenses:</b>												
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	1,000	1,183	118.3%	(183)	1,800	1,800	74	1,599	88.8%	201	415
Communications	5,700	5,700	4,673	82.0%	1,027	4,900	4,900	266	4,052	82.7%	848	(621)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	41,200	41,200	41,200	100.0%	0	15,100	15,100	1,273	15,100	100.0%	0	(26,100)
All Other Expenses	16,800	16,800	13,317	79.3%	3,483	16,800	16,800	6,033	15,153	90.2%	1,647	1,835
<b>Total Other Expenses</b>	<b>64,700</b>	<b>64,700</b>	<b>60,373</b>	<b>93.3%</b>	<b>4,327</b>	<b>38,600</b>	<b>38,600</b>	<b>7,645</b>	<b>35,904</b>	<b>93.0%</b>	<b>2,696</b>	<b>(24,470)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>302,500</b>	<b>302,500</b>	<b>275,688</b>	<b>91.1%</b>	<b>26,812</b>	<b>285,400</b>	<b>285,400</b>	<b>27,583</b>	<b>273,886</b>	<b>96.0%</b>	<b>11,514</b>	<b>(1,802)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 30, 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	341,700	341,700	343,983	100.7%	(2,283)	379,100	379,100	29,452	357,681	94.4%	21,419	13,698
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	4,500	4,500	2,896	64.3%	1,604	1,800	1,800	3,219	4,237	235.4%	(2,437)	1,341
<b>Total Salaries</b>	<b>346,200</b>	<b>346,200</b>	<b>346,878</b>	<b>100.2%</b>	<b>(678)</b>	<b>380,900</b>	<b>380,900</b>	<b>32,671</b>	<b>361,918</b>	<b>95.0%</b>	<b>18,982</b>	<b>15,040</b>
<b>Fringes</b>	<b>139,800</b>	<b>139,800</b>	<b>139,651</b>	<b>99.9%</b>	<b>149</b>	<b>151,600</b>	<b>151,600</b>	<b>11,822</b>	<b>147,792</b>	<b>97.5%</b>	<b>3,808</b>	<b>8,141</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	53,500	53,500	9,030	16.9%	44,470	108,400	108,400	37,426	104,644	96.5%	3,756	95,614
Travel, Tuition & Dues	4,500	4,500	9,801	217.8%	(5,301)	3,400	3,400	3,763	11,051	325.0%	(7,651)	1,250
Communications	9,000	9,000	12,459	138.4%	(3,459)	8,300	8,300	(625)	6,494	78.2%	1,806	(5,965)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	156,700	156,700	156,400	99.8%	300	28,500	28,500	2,397	28,500	100.0%	0	(127,900)
All Other Expenses	1,903,100	1,903,100	1,928,248	101.3%	(25,148)	1,900,200	1,900,200	369,365	1,888,424	99.4%	11,776	(39,824)
<b>Total Other Expenses</b>	<b>2,126,800</b>	<b>2,126,800</b>	<b>2,115,937</b>	<b>99.5%</b>	<b>10,863</b>	<b>2,048,800</b>	<b>2,048,800</b>	<b>412,325</b>	<b>2,039,112</b>	<b>99.5%</b>	<b>9,688</b>	<b>(76,825)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,612,800</b>	<b>2,612,800</b>	<b>2,602,466</b>	<b>99.6%</b>	<b>10,334</b>	<b>2,581,300</b>	<b>2,581,300</b>	<b>456,819</b>	<b>2,548,822</b>	<b>98.7%</b>	<b>32,478</b>	<b>(53,644)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>5,000</b>	<b>5,000</b>	<b>5,190</b>	<b>103.8%</b>	<b>(190)</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>1,656</b>	<b>22.1%</b>	<b>5,844</b>	<b>(3,534)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	64	0.0%	(64)	0	0	(10)	109	0.0%	(109)	45
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>0.0%</b>	<b>(64)</b>	<b>0</b>	<b>0</b>	<b>(10)</b>	<b>109</b>	<b>0.0%</b>	<b>(109)</b>	<b>45</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>5,000</b>	<b>5,000</b>	<b>5,254</b>	<b>105.1%</b>	<b>(254)</b>	<b>7,500</b>	<b>7,500</b>	<b>(10)</b>	<b>1,766</b>	<b>23.5%</b>	<b>5,734</b>	<b>(3,488)</b>

Metro Government of Nashville  
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Assessor of Property  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,374,000	3,374,000	2,976,391	88.2%	397,609	3,355,500	3,355,500	236,293	2,987,752	89.0%	367,748	11,361
Overtime	3,000	3,000	0	0.0%	3,000	3,000	3,000	0	0	0.0%	3,000	0
All Other Salary Codes	557,700	557,700	700,646	125.6%	(142,946)	532,400	532,400	71,439	686,913	129.0%	(154,513)	(13,733)
<b>Total Salaries</b>	<b>3,934,700</b>	<b>3,934,700</b>	<b>3,677,037</b>	<b>93.5%</b>	<b>257,663</b>	<b>3,890,900</b>	<b>3,890,900</b>	<b>307,732</b>	<b>3,674,665</b>	<b>94.4%</b>	<b>216,235</b>	<b>(2,372)</b>
<b>Fringes</b>	<b>1,548,000</b>	<b>1,548,000</b>	<b>1,542,065</b>	<b>99.6%</b>	<b>5,935</b>	<b>1,527,400</b>	<b>1,527,400</b>	<b>126,105</b>	<b>1,574,847</b>	<b>103.1%</b>	<b>(47,447)</b>	<b>32,782</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	606,300	606,300	246,189	40.6%	360,111	606,300	606,300	170,800	348,857	57.5%	257,443	102,668
Travel, Tuition & Dues	39,600	39,600	37,868	95.6%	1,732	39,600	39,600	6,504	37,385	94.4%	2,215	(483)
Communications	129,000	129,000	114,865	89.0%	14,135	127,000	127,000	7,384	111,744	88.0%	15,256	(3,121)
Repairs & Maintenance Services	436,600	436,600	258,692	59.3%	177,908	430,600	430,600	50,846	308,960	71.8%	121,640	50,268
Internal Service Fees	714,800	714,800	714,800	100.0%	0	265,000	265,000	22,091	265,000	100.0%	0	(449,800)
All Other Expenses	30,700	30,700	22,176	72.2%	8,524	30,700	30,700	4,457	22,337	72.8%	8,363	161
<b>Total Other Expenses</b>	<b>1,957,000</b>	<b>1,957,000</b>	<b>1,394,590</b>	<b>71.3%</b>	<b>562,410</b>	<b>1,499,200</b>	<b>1,499,200</b>	<b>262,081</b>	<b>1,094,283</b>	<b>73.0%</b>	<b>404,917</b>	<b>(300,307)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>7,439,700</b>	<b>7,439,700</b>	<b>6,613,692</b>	<b>88.9%</b>	<b>826,008</b>	<b>6,917,500</b>	<b>6,917,500</b>	<b>695,918</b>	<b>6,343,795</b>	<b>91.7%</b>	<b>573,705</b>	<b>(269,896)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>200</b>	<b>200</b>	<b>192</b>	<b>96.0%</b>	<b>8</b>	<b>200</b>	<b>200</b>	<b>128</b>	<b>212</b>	<b>106.0%</b>	<b>(12)</b>	<b>20</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	15,000	14,815	98.8%	185	16,000	16,000	0	17,210	107.6%	(1,210)	2,395
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>15,000</b>	<b>15,000</b>	<b>14,815</b>	<b>98.8%</b>	<b>185</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>17,210</b>	<b>107.6%</b>	<b>(1,210)</b>	<b>2,395</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>15,200</b>	<b>15,200</b>	<b>15,007</b>	<b>98.7%</b>	<b>193</b>	<b>16,200</b>	<b>16,200</b>	<b>128</b>	<b>17,422</b>	<b>107.5%</b>	<b>(1,222)</b>	<b>2,415</b>

Metro Government of Nashville  
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Beer Board  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	143,200	143,200	157,039	109.7%	(13,839)	148,300	148,300	10,907	156,950	105.8%	(8,650)	(89)
Overtime	400	400	0	0.0%	400	400	400	0	0	0.0%	400	0
All Other Salary Codes	42,300	42,300	22,603	53.4%	19,697	40,900	40,900	1,677	25,275	61.8%	15,625	2,672
<b>Total Salaries</b>	<b>185,900</b>	<b>185,900</b>	<b>179,642</b>	<b>96.6%</b>	<b>6,258</b>	<b>189,600</b>	<b>189,600</b>	<b>12,584</b>	<b>182,225</b>	<b>96.1%</b>	<b>7,375</b>	<b>2,583</b>
<b>Fringes</b>	<b>76,700</b>	<b>76,700</b>	<b>71,836</b>	<b>93.7%</b>	<b>4,864</b>	<b>81,100</b>	<b>81,100</b>	<b>5,849</b>	<b>84,044</b>	<b>103.6%</b>	<b>(2,944)</b>	<b>12,209</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	800	800	52	6.5%	748	800	800	0	0	0.0%	800	(52)
Travel, Tuition & Dues	200	200	0	0.0%	200	200	200	0	0	0.0%	200	0
Communications	10,400	10,400	1,610	15.5%	8,790	11,300	11,300	1,148	2,662	23.6%	8,638	1,052
Repairs & Maintenance Services	600	600	603	100.4%	(3)	600	600	155	155	25.8%	445	(448)
Internal Service Fees	86,000	86,000	86,000	100.0%	0	35,100	35,100	2,925	35,100	100.0%	0	(50,900)
All Other Expenses	8,000	8,000	6,388	79.8%	1,612	8,000	8,000	1,176	4,865	60.8%	3,135	(1,522)
<b>Total Other Expenses</b>	<b>106,000</b>	<b>106,000</b>	<b>94,652</b>	<b>89.3%</b>	<b>11,348</b>	<b>56,000</b>	<b>56,000</b>	<b>5,404</b>	<b>42,782</b>	<b>76.4%</b>	<b>13,218</b>	<b>(51,870)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>368,600</b>	<b>368,600</b>	<b>346,130</b>	<b>93.9%</b>	<b>22,470</b>	<b>326,700</b>	<b>326,700</b>	<b>23,837</b>	<b>309,051</b>	<b>94.6%</b>	<b>17,649</b>	<b>(37,078)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>100</b>	<b>100</b>	<b>85</b>	<b>85.2%</b>	<b>15</b>	<b>100</b>	<b>100</b>	<b>7</b>	<b>131</b>	<b>130.8%</b>	<b>(31)</b>	<b>46</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	293,000	293,000	322,735	110.1%	(29,735)	293,000	293,000	16,395	330,892	112.9%	(37,892)	8,157
Fines, Forfeits & Penalties	65,000	65,000	132,250	203.5%	(67,250)	80,000	80,000	31,250	195,106	243.9%	(115,106)	62,856
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
<b>Total Other Revenue</b>	<b>358,000</b>	<b>358,000</b>	<b>454,985</b>	<b>127.1%</b>	<b>(96,985)</b>	<b>373,000</b>	<b>373,000</b>	<b>47,645</b>	<b>525,999</b>	<b>141.0%</b>	<b>(152,999)</b>	<b>71,014</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>358,100</b>	<b>358,100</b>	<b>455,070</b>	<b>127.1%</b>	<b>(96,970)</b>	<b>373,100</b>	<b>373,100</b>	<b>47,652</b>	<b>526,130</b>	<b>141.0%</b>	<b>(153,030)</b>	<b>71,059</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,860,800	1,860,800	1,789,856	96.2%	70,944	1,897,200	1,897,200	134,676	1,770,605	93.3%	126,595	(19,251)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	44,800	44,800	41,904	93.5%	2,896	31,200	31,200	10,471	41,414	132.7%	(10,214)	(490)
<b>Total Salaries</b>	<b>1,905,600</b>	<b>1,905,600</b>	<b>1,831,760</b>	<b>96.1%</b>	<b>73,840</b>	<b>1,928,400</b>	<b>1,928,400</b>	<b>145,147</b>	<b>1,812,019</b>	<b>94.0%</b>	<b>116,381</b>	<b>(19,741)</b>
<b>Fringes</b>	<b>884,400</b>	<b>884,400</b>	<b>880,359</b>	<b>99.5%</b>	<b>4,041</b>	<b>864,800</b>	<b>864,800</b>	<b>66,145</b>	<b>853,241</b>	<b>98.7%</b>	<b>11,559</b>	<b>(27,118)</b>
<b>Other Expenses:</b>												
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	150,500	149,956	99.6%	544	151,300	151,300	9,700	146,534	96.8%	4,766	(3,422)
Repairs & Maintenance Services	190,200	190,200	16,406	8.6%	173,794	190,200	190,200	493	13,922	7.3%	176,278	(2,483)
Internal Service Fees	688,500	688,500	669,705	97.3%	18,795	42,800	42,800	3,567	42,800	100.0%	0	(626,905)
All Other Expenses	33,300	33,300	33,742	101.3%	(442)	32,500	32,500	430	34,958	107.6%	(2,458)	1,215
<b>Total Other Expenses</b>	<b>1,062,500</b>	<b>1,062,500</b>	<b>869,808</b>	<b>81.9%</b>	<b>192,692</b>	<b>416,800</b>	<b>416,800</b>	<b>14,190</b>	<b>238,214</b>	<b>57.2%</b>	<b>178,586</b>	<b>(631,594)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,852,500</b>	<b>3,852,500</b>	<b>3,581,927</b>	<b>93.0%</b>	<b>270,573</b>	<b>3,210,000</b>	<b>3,210,000</b>	<b>225,482</b>	<b>2,903,473</b>	<b>90.5%</b>	<b>306,527</b>	<b>(678,454)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,250,000</b>	<b>92.9%</b>	<b>250,000</b>	<b>3,238,000</b>	<b>3,238,000</b>	<b>0</b>	<b>2,000,000</b>	<b>61.8%</b>	<b>1,238,000</b>	<b>(1,250,000)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	4,732,000	4,732,000	5,291,957	111.8%	(559,957)	4,621,200	4,621,200	801,618	4,998,122	108.2%	(376,922)	(293,835)
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
<b>Total Other Revenue</b>	<b>4,732,000</b>	<b>4,732,000</b>	<b>5,291,957</b>	<b>111.8%</b>	<b>(559,957)</b>	<b>4,621,200</b>	<b>4,621,200</b>	<b>801,618</b>	<b>4,998,122</b>	<b>108.2%</b>	<b>(376,922)</b>	<b>(293,835)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>8,232,000</b>	<b>8,232,000</b>	<b>8,541,957</b>	<b>103.8%</b>	<b>(309,957)</b>	<b>7,859,200</b>	<b>7,859,200</b>	<b>801,618</b>	<b>6,998,122</b>	<b>89.0%</b>	<b>861,078</b>	<b>(1,543,835)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	964,000	964,000	745,387	77.3%	218,613	943,600	943,600	51,684	715,333	75.8%	228,267	(30,054)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	21,800	21,800	104,071	477.4%	(82,271)	15,200	15,200	12,487	102,170	672.2%	(86,970)	(1,901)
<b>Total Salaries</b>	<b>985,800</b>	<b>985,800</b>	<b>849,458</b>	<b>86.2%</b>	<b>136,342</b>	<b>958,800</b>	<b>958,800</b>	<b>64,170</b>	<b>817,504</b>	<b>85.3%</b>	<b>141,296</b>	<b>(31,955)</b>
<b>Fringes</b>	<b>364,600</b>	<b>364,600</b>	<b>363,758</b>	<b>99.8%</b>	<b>842</b>	<b>367,200</b>	<b>367,200</b>	<b>26,139</b>	<b>349,005</b>	<b>95.0%</b>	<b>18,195</b>	<b>(14,753)</b>
<b>Other Expenses:</b>												
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	10,000	1,467	8,801	88.0%	1,199	8,801
Travel, Tuition & Dues	1,700	1,700	2,145	126.2%	(445)	1,700	1,700	295	2,078	122.2%	(378)	(67)
Communications	12,400	12,400	11,946	96.3%	454	12,700	12,700	1,253	11,540	90.9%	1,160	(407)
Repairs & Maintenance Services	5,100	5,100	2,035	39.9%	3,065	70,100	70,100	367	57,914	82.6%	12,186	55,879
Internal Service Fees	191,400	191,400	189,672	99.1%	1,728	15,100	15,100	1,262	15,100	100.0%	0	(174,572)
All Other Expenses	23,300	23,300	18,361	78.8%	4,939	23,000	23,000	2,285	13,602	59.1%	9,398	(4,759)
<b>Total Other Expenses</b>	<b>233,900</b>	<b>233,900</b>	<b>224,159</b>	<b>95.8%</b>	<b>9,741</b>	<b>132,600</b>	<b>132,600</b>	<b>6,929</b>	<b>109,034</b>	<b>82.2%</b>	<b>23,566</b>	<b>(115,125)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,584,300</b>	<b>1,584,300</b>	<b>1,437,376</b>	<b>90.7%</b>	<b>146,924</b>	<b>1,458,600</b>	<b>1,458,600</b>	<b>97,239</b>	<b>1,275,543</b>	<b>87.4%</b>	<b>183,057</b>	<b>(161,833)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,179,500</b>	<b>1,179,500</b>	<b>1,184,528</b>	<b>100.4%</b>	<b>(5,028)</b>	<b>1,260,000</b>	<b>1,260,000</b>	<b>359,971</b>	<b>1,100,017</b>	<b>87.3%</b>	<b>159,983</b>	<b>(84,511)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	513,000	513,000	515,699	100.5%	(2,699)	0	0	38,817	519,132	0.0%	(519,132)	3,434
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	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	48,800	54,286	111.2%	(5,486)	48,800	48,800	3,860	51,311	105.1%	(2,511)	(2,975)
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
<b>Total Other Revenue</b>	<b>561,800</b>	<b>561,800</b>	<b>569,985</b>	<b>101.5%</b>	<b>(8,185)</b>	<b>48,800</b>	<b>48,800</b>	<b>42,677</b>	<b>570,444</b>	<b>1168.9%</b>	<b>(521,644)</b>	<b>458</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,741,300</b>	<b>1,741,300</b>	<b>1,754,513</b>	<b>100.8%</b>	<b>(13,213)</b>	<b>1,308,800</b>	<b>1,308,800</b>	<b>402,649</b>	<b>1,670,461</b>	<b>127.6%</b>	<b>(361,661)</b>	<b>(84,053)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,002,300	4,002,300	3,648,900	91.2%	353,400	4,353,600	4,353,600	289,911	3,752,620	86.2%	600,980	103,720
Overtime	8,500	8,500	1	0.0%	8,499	19,500	19,500	657	17,775	91.2%	1,725	17,775
All Other Salary Codes	851,000	851,000	509,928	59.9%	341,072	785,800	785,800	59,954	556,904	70.9%	228,896	46,976
<b>Total Salaries</b>	<b>4,861,800</b>	<b>4,861,800</b>	<b>4,158,829</b>	<b>85.5%</b>	<b>702,971</b>	<b>5,158,900</b>	<b>5,158,900</b>	<b>350,522</b>	<b>4,327,300</b>	<b>83.9%</b>	<b>831,600</b>	<b>168,471</b>
<b>Fringes</b>	<b>1,820,000</b>	<b>1,820,000</b>	<b>1,817,798</b>	<b>99.9%</b>	<b>2,202</b>	<b>1,886,500</b>	<b>1,886,500</b>	<b>145,493</b>	<b>1,861,165</b>	<b>98.7%</b>	<b>25,335</b>	<b>43,367</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	21,200	21,200	8,050	38.0%	13,150	27,100	27,100	2,025	11,524	42.5%	15,576	3,474
Travel, Tuition & Dues	34,300	34,300	15,708	45.8%	18,592	32,700	32,700	2,359	18,836	57.6%	13,864	3,128
Communications	136,000	136,000	86,879	63.9%	49,121	173,100	173,100	6,731	100,126	57.8%	72,974	13,247
Repairs & Maintenance Services	8,100	8,100	1,377	17.0%	6,723	9,000	9,000	0	42,891	476.6%	(33,891)	41,514
Internal Service Fees	941,800	941,800	938,061	99.6%	3,739	586,600	586,600	48,916	586,600	100.0%	0	(351,461)
All Other Expenses	364,300	364,300	242,668	66.6%	121,632	364,000	364,000	26,881	290,182	79.7%	73,818	47,514
<b>Total Other Expenses</b>	<b>1,505,700</b>	<b>1,505,700</b>	<b>1,292,742</b>	<b>85.9%</b>	<b>212,958</b>	<b>1,192,500</b>	<b>1,192,500</b>	<b>86,912</b>	<b>1,050,158</b>	<b>88.1%</b>	<b>142,342</b>	<b>(242,584)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>100.0%</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>50,000</b>	<b>200,000</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,387,500</b>	<b>8,387,500</b>	<b>7,469,369</b>	<b>89.1%</b>	<b>918,131</b>	<b>8,437,900</b>	<b>8,437,900</b>	<b>632,927</b>	<b>7,438,623</b>	<b>88.2%</b>	<b>999,277</b>	<b>(30,746)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,438,800</b>	<b>1,438,800</b>	<b>1,740,973</b>	<b>121.0%</b>	<b>(302,173)</b>	<b>1,562,000</b>	<b>1,562,000</b>	<b>189,336</b>	<b>1,892,559</b>	<b>121.2%</b>	<b>(330,559)</b>	<b>151,586</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	8,441,200	8,441,200	12,068,617	143.0%	(3,627,417)	10,738,000	10,738,000	1,707,543	16,160,776	150.5%	(5,422,776)	4,092,159
Fines, Forfeits & Penalties	0	0	0	0.0%	0	200	200	180	180	90.0%	20	180
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
<b>Total Other Revenue</b>	<b>8,441,200</b>	<b>8,441,200</b>	<b>12,068,617</b>	<b>143.0%</b>	<b>(3,627,417)</b>	<b>10,738,200</b>	<b>10,738,200</b>	<b>1,707,723</b>	<b>16,160,956</b>	<b>150.5%</b>	<b>(5,422,756)</b>	<b>4,092,339</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>9,880,000</b>	<b>9,880,000</b>	<b>13,809,590</b>	<b>139.8%</b>	<b>(3,929,590)</b>	<b>12,300,200</b>	<b>12,300,200</b>	<b>1,897,058</b>	<b>18,053,515</b>	<b>146.8%</b>	<b>(5,753,315)</b>	<b>4,243,925</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,210,700	2,210,700	2,062,272	93.3%	148,428	2,302,000	2,302,000	168,957	2,165,754	94.1%	136,246	103,481
Overtime	10,000	10,000	8,907	89.1%	1,093	10,000	10,000	288	7,508	75.1%	2,492	(1,400)
All Other Salary Codes	277,000	277,000	214,852	77.6%	62,148	261,400	261,400	31,634	225,071	86.1%	36,329	10,219
<b>Total Salaries</b>	<b>2,497,700</b>	<b>2,497,700</b>	<b>2,286,032</b>	<b>91.5%</b>	<b>211,668</b>	<b>2,573,400</b>	<b>2,573,400</b>	<b>200,879</b>	<b>2,398,332</b>	<b>93.2%</b>	<b>175,068</b>	<b>112,301</b>
<b>Fringes</b>	<b>1,040,100</b>	<b>1,040,100</b>	<b>1,019,800</b>	<b>98.0%</b>	<b>20,300</b>	<b>1,090,600</b>	<b>1,090,600</b>	<b>87,794</b>	<b>1,092,179</b>	<b>100.1%</b>	<b>(1,579)</b>	<b>72,378</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	49,000	49,000	56,522	115.4%	(7,522)	62,000	62,000	5,248	63,570	102.5%	(1,570)	7,048
Travel, Tuition & Dues	4,000	4,000	2,873	71.8%	1,127	4,000	4,000	1,054	3,772	94.3%	228	900
Communications	200,900	200,900	177,122	88.2%	23,778	213,900	213,900	9,321	216,553	101.2%	(2,653)	39,431
Repairs & Maintenance Services	3,500	3,500	1,595	45.6%	1,905	3,500	3,500	470	2,730	78.0%	770	1,135
Internal Service Fees	496,900	496,900	496,900	100.0%	0	99,200	99,200	8,267	99,200	100.0%	0	(397,700)
All Other Expenses	127,100	127,100	52,447	41.3%	74,653	84,100	84,100	8,037	61,827	73.5%	22,273	9,380
<b>Total Other Expenses</b>	<b>881,400</b>	<b>881,400</b>	<b>787,459</b>	<b>89.3%</b>	<b>93,941</b>	<b>466,700</b>	<b>466,700</b>	<b>32,396</b>	<b>447,652</b>	<b>95.9%</b>	<b>19,048</b>	<b>(339,807)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,419,200</b>	<b>4,419,200</b>	<b>4,093,291</b>	<b>92.6%</b>	<b>325,909</b>	<b>4,130,700</b>	<b>4,130,700</b>	<b>321,069</b>	<b>3,938,163</b>	<b>95.3%</b>	<b>192,537</b>	<b>(155,128)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>4,900,000</b>	<b>4,900,000</b>	<b>5,805,680</b>	<b>118.5%</b>	<b>(905,680)</b>	<b>5,200,000</b>	<b>5,200,000</b>	<b>488,616</b>	<b>5,879,755</b>	<b>113.1%</b>	<b>(679,755)</b>	<b>74,075</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	100	100	0	0.0%	100	100	100	0	0	0.0%	100	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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
<b>Total Other Revenue</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0.0%</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>100</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,900,100</b>	<b>4,900,100</b>	<b>5,805,680</b>	<b>118.5%</b>	<b>(905,580)</b>	<b>5,200,100</b>	<b>5,200,100</b>	<b>488,616</b>	<b>5,879,755</b>	<b>113.1%</b>	<b>(679,655)</b>	<b>74,075</b>

Metro Government of Nashville  
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Criminal Court Clerk  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,317,200	3,317,200	3,286,108	99.1%	31,092	3,440,000	3,440,000	247,943	3,282,000	95.4%	158,000	(4,108)
Overtime	17,000	17,000	983	5.8%	16,017	17,000	17,000	107	262	1.5%	16,738	(720)
All Other Salary Codes	139,500	139,500	90,089	64.6%	49,411	117,500	117,500	40,704	119,693	101.9%	(2,193)	29,604
<b>Total Salaries</b>	<b>3,473,700</b>	<b>3,473,700</b>	<b>3,377,180</b>	<b>97.2%</b>	<b>96,520</b>	<b>3,574,500</b>	<b>3,574,500</b>	<b>288,754</b>	<b>3,401,955</b>	<b>95.2%</b>	<b>172,545</b>	<b>24,776</b>
<b>Fringes</b>	<b>1,529,200</b>	<b>1,529,200</b>	<b>1,538,344</b>	<b>100.6%</b>	<b>(9,144)</b>	<b>1,548,500</b>	<b>1,548,500</b>	<b>126,463</b>	<b>1,563,676</b>	<b>101.0%</b>	<b>(15,176)</b>	<b>25,332</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	18,000	18,000	9,327	51.8%	8,673	3,000	3,000	12	792	26.4%	2,208	(8,535)
Travel, Tuition & Dues	15,000	15,000	6,399	42.7%	8,601	16,500	16,500	278	8,174	49.5%	8,326	1,776
Communications	95,500	95,500	92,800	97.2%	2,700	98,800	98,800	4,700	56,490	57.2%	42,310	(36,310)
Repairs & Maintenance Services	1,000	1,000	0	0.0%	1,000	1,000	1,000	0	0	0.0%	1,000	0
Internal Service Fees	287,100	287,100	287,100	100.0%	0	50,400	50,400	4,207	50,400	100.0%	0	(236,700)
All Other Expenses	69,200	69,200	67,338	97.3%	1,862	74,200	74,200	14,361	67,730	91.3%	6,470	392
<b>Total Other Expenses</b>	<b>485,800</b>	<b>485,800</b>	<b>462,964</b>	<b>95.3%</b>	<b>22,836</b>	<b>243,900</b>	<b>243,900</b>	<b>23,559</b>	<b>183,586</b>	<b>75.3%</b>	<b>60,314</b>	<b>(279,378)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,488,700</b>	<b>5,488,700</b>	<b>5,378,487</b>	<b>98.0%</b>	<b>110,213</b>	<b>5,366,900</b>	<b>5,366,900</b>	<b>438,776</b>	<b>5,149,218</b>	<b>95.9%</b>	<b>217,682</b>	<b>(229,269)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,551,371</b>	<b>127.6%</b>	<b>(551,371)</b>	<b>2,380,000</b>	<b>2,380,000</b>	<b>339,522</b>	<b>2,160,672</b>	<b>90.8%</b>	<b>219,328</b>	<b>(390,698)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	1,820,000	1,150,506	63.2%	669,494	1,813,000	1,813,000	196,312	1,128,196	62.2%	684,804	(22,310)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>1,820,000</b>	<b>1,820,000</b>	<b>1,150,506</b>	<b>63.2%</b>	<b>669,494</b>	<b>1,813,000</b>	<b>1,813,000</b>	<b>196,312</b>	<b>1,128,196</b>	<b>62.2%</b>	<b>684,804</b>	<b>(22,310)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	2,205,400	2,205,400	2,809,467	127.4%	(604,067)	2,370,100	2,370,100	418,777	2,524,811	106.5%	(154,711)	(284,656)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	10,274	0.0%	(10,274)	0	0	2,138	13,559	0.0%	(13,559)	3,285
<b>Total Other Revenue</b>	<b>2,205,400</b>	<b>2,205,400</b>	<b>2,819,741</b>	<b>127.9%</b>	<b>(614,341)</b>	<b>2,370,100</b>	<b>2,370,100</b>	<b>420,915</b>	<b>2,538,370</b>	<b>107.1%</b>	<b>(168,270)</b>	<b>(281,371)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>6,025,400</b>	<b>6,025,400</b>	<b>6,521,617</b>	<b>108.2%</b>	<b>(496,217)</b>	<b>6,563,100</b>	<b>6,563,100</b>	<b>956,749</b>	<b>5,827,238</b>	<b>88.8%</b>	<b>735,862</b>	<b>(694,379)</b>

Metro Government of Nashville  
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Criminal Justice Planning  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	253,700	253,700	250,696	98.8%	3,004	261,000	261,000	20,920	254,215	97.4%	6,785	3,519
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	34,600	34,600	35,253	101.9%	(653)	34,400	34,400	3,316	19,809	57.6%	14,591	(15,444)
<b>Total Salaries</b>	<b>288,300</b>	<b>288,300</b>	<b>285,949</b>	<b>99.2%</b>	<b>2,351</b>	<b>295,400</b>	<b>295,400</b>	<b>24,236</b>	<b>274,024</b>	<b>92.8%</b>	<b>21,376</b>	<b>(11,924)</b>
<b>Fringes</b>	<b>107,900</b>	<b>107,900</b>	<b>109,342</b>	<b>101.3%</b>	<b>(1,442)</b>	<b>102,800</b>	<b>102,800</b>	<b>8,658</b>	<b>103,316</b>	<b>100.5%</b>	<b>(516)</b>	<b>(6,026)</b>
<b>Other Expenses:</b>												
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	41	96	0.0%	(96)	96
Travel, Tuition & Dues	1,800	1,800	0	0.0%	1,800	1,800	1,800	0	225	12.5%	1,575	225
Communications	3,400	3,400	1,755	51.6%	1,645	3,500	3,500	83	1,542	44.1%	1,958	(212)
Repairs & Maintenance Services	500	500	0	0.0%	500	500	500	0	0	0.0%	500	0
Internal Service Fees	33,600	33,600	33,600	100.0%	0	7,600	7,600	637	7,600	100.0%	0	(26,000)
All Other Expenses	4,200	4,200	1,283	30.6%	2,917	43,000	43,000	8,573	37,582	87.4%	5,418	36,299
<b>Total Other Expenses</b>	<b>43,500</b>	<b>43,500</b>	<b>36,638</b>	<b>84.2%</b>	<b>6,862</b>	<b>56,400</b>	<b>56,400</b>	<b>9,334</b>	<b>47,046</b>	<b>83.4%</b>	<b>9,354</b>	<b>10,408</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>439,700</b>	<b>439,700</b>	<b>431,928</b>	<b>98.2%</b>	<b>7,772</b>	<b>454,600</b>	<b>454,600</b>	<b>42,228</b>	<b>424,386</b>	<b>93.4%</b>	<b>30,214</b>	<b>(7,542)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 30, 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,247,000	3,247,000	3,165,795	97.5%	81,205	3,452,900	3,452,900	359,450	3,325,319	96.3%	127,581	159,524
Overtime	2,000	2,000	10	0.5%	1,990	2,000	2,000	0	0	0.0%	2,000	(10)
All Other Salary Codes	48,600	48,600	52,306	107.6%	(3,706)	37,000	37,000	18,640	105,844	286.1%	(68,844)	53,538
<b>Total Salaries</b>	<b>3,297,600</b>	<b>3,297,600</b>	<b>3,218,111</b>	<b>97.6%</b>	<b>79,489</b>	<b>3,491,900</b>	<b>3,491,900</b>	<b>378,090</b>	<b>3,431,163</b>	<b>98.3%</b>	<b>60,737</b>	<b>213,052</b>
<b>Fringes</b>	<b>1,222,800</b>	<b>1,222,800</b>	<b>1,236,621</b>	<b>101.1%</b>	<b>(13,821)</b>	<b>1,280,900</b>	<b>1,280,900</b>	<b>132,324</b>	<b>1,293,129</b>	<b>101.0%</b>	<b>(12,229)</b>	<b>56,508</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	37,900	37,900	38,432	101.4%	(532)	37,900	37,900	9,076	56,167	148.2%	(18,267)	17,735
Travel, Tuition & Dues	28,900	28,900	53,397	184.8%	(24,497)	29,900	29,900	3,878	40,482	135.4%	(10,582)	(12,915)
Communications	67,500	67,500	66,163	98.0%	1,337	66,500	66,500	9,340	57,718	86.8%	8,782	(8,445)
Repairs & Maintenance Services	20,800	20,800	33,494	161.0%	(12,694)	20,800	20,800	3,742	24,010	115.4%	(3,210)	(9,484)
Internal Service Fees	165,500	165,500	165,546	100.0%	(46)	164,900	164,900	13,742	164,900	100.0%	0	(646)
All Other Expenses	651,900	651,900	680,788	104.4%	(28,888)	697,900	697,900	37,817	721,184	103.3%	(23,284)	40,395
<b>Total Other Expenses</b>	<b>972,500</b>	<b>972,500</b>	<b>1,037,821</b>	<b>106.7%</b>	<b>(65,321)</b>	<b>1,017,900</b>	<b>1,017,900</b>	<b>77,594</b>	<b>1,064,461</b>	<b>104.6%</b>	<b>(46,561)</b>	<b>26,640</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>37,600</b>	<b>37,600</b>	<b>33,259</b>	<b>88.5%</b>	<b>4,341</b>	<b>39,600</b>	<b>39,600</b>	<b>3,868</b>	<b>34,874</b>	<b>88.1%</b>	<b>4,726</b>	<b>1,615</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,530,500</b>	<b>5,530,500</b>	<b>5,525,812</b>	<b>99.9%</b>	<b>4,688</b>	<b>5,830,300</b>	<b>5,830,300</b>	<b>591,877</b>	<b>5,823,627</b>	<b>99.9%</b>	<b>6,673</b>	<b>297,815</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>200</b>	<b>200</b>	<b>396</b>	<b>197.9%</b>	<b>(196)</b>	<b>200</b>	<b>200</b>	<b>36</b>	<b>979</b>	<b>489.4%</b>	<b>(779)</b>	<b>583</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	40,000	24,659	61.6%	15,341	40,000	40,000	4,176	15,148	37.9%	24,852	(9,511)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>40,000</b>	<b>40,000</b>	<b>24,659</b>	<b>61.6%</b>	<b>15,341</b>	<b>40,000</b>	<b>40,000</b>	<b>4,176</b>	<b>15,148</b>	<b>37.9%</b>	<b>24,852</b>	<b>(9,511)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	340,000	340,000	340,000	100.0%	0	365,000	365,000	365,000	365,000	100.0%	0	25,000
<b>Total Other Revenue</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>100.0%</b>	<b>0</b>	<b>365,000</b>	<b>365,000</b>	<b>365,000</b>	<b>365,000</b>	<b>100.0%</b>	<b>0</b>	<b>25,000</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>380,200</b>	<b>380,200</b>	<b>365,055</b>	<b>96.0%</b>	<b>15,145</b>	<b>405,200</b>	<b>405,200</b>	<b>369,212</b>	<b>381,127</b>	<b>94.1%</b>	<b>24,073</b>	<b>16,072</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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Election Commission  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,255,700	1,255,700	1,136,182	90.5%	119,518	1,187,800	1,187,800	100,157	1,291,665	108.7%	(103,865)	155,482
Overtime	36,000	36,000	74,209	206.1%	(38,209)	21,900	21,900	5,036	89,435	408.4%	(67,535)	15,226
All Other Salary Codes	317,900	317,900	367,318	115.5%	(49,418)	1,565,800	1,565,800	24,876	861,066	55.0%	704,734	493,748
<b>Total Salaries</b>	<b>1,609,600</b>	<b>1,609,600</b>	<b>1,577,709</b>	<b>98.0%</b>	<b>31,891</b>	<b>2,775,500</b>	<b>2,775,500</b>	<b>130,069</b>	<b>2,242,166</b>	<b>80.8%</b>	<b>533,334</b>	<b>664,456</b>
<b>Fringes</b>	<b>670,800</b>	<b>670,800</b>	<b>455,974</b>	<b>68.0%</b>	<b>214,826</b>	<b>488,400</b>	<b>488,400</b>	<b>42,283</b>	<b>539,919</b>	<b>110.5%</b>	<b>(51,519)</b>	<b>83,945</b>
<b>Other Expenses:</b>												
Utilities	10,400	10,400	8,678	83.4%	1,722	13,900	13,900	698	9,679	69.6%	4,221	1,002
Professional & Purchased Services	1,500	1,500	12,639	842.6%	(11,139)	1,500	1,500	398	(10,490)	-699.3%	11,990	(23,129)
Travel, Tuition & Dues	3,890	3,890	6,879	176.8%	(2,989)	7,590	7,590	453	26,313	346.7%	(18,723)	19,434
Communications	78,810	78,810	130,541	165.6%	(51,731)	339,410	339,410	25,822	369,244	108.8%	(29,834)	238,704
Repairs & Maintenance Services	77,000	77,000	119,163	154.8%	(42,163)	45,600	45,600	2,108	131,974	289.4%	(86,374)	12,811
Internal Service Fees	523,100	523,100	490,327	93.7%	32,773	105,800	105,800	8,817	111,191	105.1%	(5,391)	(379,136)
All Other Expenses	190,000	190,000	263,125	138.5%	(73,125)	238,200	238,200	32,038	359,907	151.1%	(121,707)	96,782
<b>Total Other Expenses</b>	<b>884,700</b>	<b>884,700</b>	<b>1,031,352</b>	<b>116.6%</b>	<b>(146,652)</b>	<b>752,000</b>	<b>752,000</b>	<b>70,333</b>	<b>997,819</b>	<b>132.7%</b>	<b>(245,819)</b>	<b>(33,533)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,165,100</b>	<b>3,165,100</b>	<b>3,065,034</b>	<b>96.8%</b>	<b>100,066</b>	<b>4,015,900</b>	<b>4,015,900</b>	<b>242,685</b>	<b>3,779,904</b>	<b>94.1%</b>	<b>235,996</b>	<b>714,869</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>14,200</b>	<b>14,200</b>	<b>3,467</b>	<b>24.4%</b>	<b>10,733</b>	<b>3,500</b>	<b>3,500</b>	<b>780</b>	<b>33,467</b>	<b>956.2%</b>	<b>(29,967)</b>	<b>30,000</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	15,200	11,373	74.8%	3,827	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
<b>Total Other Governments &amp; Agencies</b>	<b>15,200</b>	<b>15,200</b>	<b>11,373</b>	<b>74.8%</b>	<b>3,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(11,373)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>29,400</b>	<b>29,400</b>	<b>14,840</b>	<b>50.5%</b>	<b>14,560</b>	<b>3,500</b>	<b>3,500</b>	<b>780</b>	<b>33,467</b>	<b>956.2%</b>	<b>(29,967)</b>	<b>18,627</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	8,249,300	8,249,300	6,598,473	80.0%	1,650,827	8,492,200	8,492,200	523,609	6,875,771	81.0%	1,616,429	277,298
Overtime	500,000	500,000	470,538	94.1%	29,463	500,000	500,000	10,313	358,625	71.7%	141,375	(111,913)
All Other Salary Codes	225,900	225,900	1,475,762	653.3%	(1,249,862)	173,000	173,000	184,874	1,750,834	1012.0%	(1,577,834)	275,072
<b>Total Salaries</b>	<b>8,975,200</b>	<b>8,975,200</b>	<b>8,544,772</b>	<b>95.2%</b>	<b>430,428</b>	<b>9,165,200</b>	<b>9,165,200</b>	<b>718,797</b>	<b>8,985,229</b>	<b>98.0%</b>	<b>179,971</b>	<b>440,457</b>
<b>Fringes</b>	<b>3,525,200</b>	<b>3,525,200</b>	<b>3,535,358</b>	<b>100.3%</b>	<b>(10,158)</b>	<b>3,622,800</b>	<b>3,622,800</b>	<b>297,724</b>	<b>3,773,362</b>	<b>104.2%</b>	<b>(150,562)</b>	<b>238,004</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	50,200	50,200	52,321	104.2%	(2,121)	50,200	50,200	5,714	24,054	47.9%	26,146	(28,268)
Travel, Tuition & Dues	85,400	85,400	66,882	78.3%	18,518	85,400	85,400	12,476	88,072	103.1%	(2,672)	21,191
Communications	90,700	90,700	160,451	176.9%	(69,751)	90,700	90,700	15,092	162,631	179.3%	(71,931)	2,180
Repairs & Maintenance Services	0	0	29	0.0%	(29)	0	0	0	0	0.0%	0	(29)
Internal Service Fees	346,600	346,600	346,549	100.0%	51	206,000	206,000	17,170	206,000	100.0%	0	(140,549)
All Other Expenses	224,400	224,400	176,917	78.8%	47,483	224,400	224,400	19,083	159,960	71.3%	64,440	(16,957)
<b>Total Other Expenses</b>	<b>797,300</b>	<b>797,300</b>	<b>803,148</b>	<b>100.7%</b>	<b>(5,848)</b>	<b>656,700</b>	<b>656,700</b>	<b>69,535</b>	<b>640,717</b>	<b>97.6%</b>	<b>15,983</b>	<b>(162,432)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>13,297,700</b>	<b>13,297,700</b>	<b>12,883,278</b>	<b>96.9%</b>	<b>414,422</b>	<b>13,444,700</b>	<b>13,444,700</b>	<b>1,086,056</b>	<b>13,399,308</b>	<b>99.7%</b>	<b>45,392</b>	<b>516,030</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	471,300	434,026	92.1%	37,274	471,300	471,300	80,560	407,126	86.4%	64,174	(26,900)
<b>Total Other Governments &amp; Agencies</b>	<b>471,300</b>	<b>471,300</b>	<b>434,026</b>	<b>92.1%</b>	<b>37,274</b>	<b>471,300</b>	<b>471,300</b>	<b>80,560</b>	<b>407,126</b>	<b>86.4%</b>	<b>64,174</b>	<b>(26,900)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	92	0.0%	(92)	0	0	0	100	0.0%	(100)	8
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>92</b>	<b>0.0%</b>	<b>(92)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0.0%</b>	<b>(100)</b>	<b>8</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>471,300</b>	<b>471,300</b>	<b>434,118</b>	<b>92.1%</b>	<b>37,182</b>	<b>471,300</b>	<b>471,300</b>	<b>80,560</b>	<b>407,226</b>	<b>86.4%</b>	<b>64,074</b>	<b>(26,892)</b>

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Finance  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,024,000	5,024,000	4,000,301	79.6%	1,023,699	5,231,400	5,231,400	318,624	4,004,955	76.6%	1,226,445	4,653
Overtime	2,300	2,300	1,786	77.6%	514	2,300	2,300	377	2,365	102.8%	(65)	580
All Other Salary Codes	99,600	99,600	679,285	682.0%	(579,685)	50,800	50,800	80,121	749,471	1475.3%	(698,671)	70,186
<b>Total Salaries</b>	<b>5,125,900</b>	<b>5,125,900</b>	<b>4,681,372</b>	<b>91.3%</b>	<b>444,528</b>	<b>5,284,500</b>	<b>5,284,500</b>	<b>399,123</b>	<b>4,756,791</b>	<b>90.0%</b>	<b>527,709</b>	<b>75,419</b>
<b>Fringes</b>	<b>1,804,500</b>	<b>1,804,500</b>	<b>1,820,366</b>	<b>100.9%</b>	<b>(15,866)</b>	<b>1,843,800</b>	<b>1,843,800</b>	<b>149,869</b>	<b>1,830,542</b>	<b>99.3%</b>	<b>13,258</b>	<b>10,177</b>
<b>Other Expenses:</b>												
Utilities	0	0	(429)	0.0%	429	0	0	27	189	0.0%	(189)	619
Professional & Purchased Services	76,400	76,400	13,045	17.1%	63,355	76,400	76,400	7,647	65,724	86.0%	10,676	52,680
Travel, Tuition & Dues	8,400	8,400	19,086	227.2%	(10,686)	5,400	5,400	5,559	23,625	437.5%	(18,225)	4,539
Communications	92,500	92,500	46,892	50.7%	45,608	87,500	87,500	4,849	42,645	48.7%	44,855	(4,247)
Repairs & Maintenance Services	11,000	11,000	2,740	24.9%	8,260	8,300	8,300	0	867	10.4%	7,433	(1,873)
Internal Service Fees	728,600	728,600	727,934	99.9%	666	184,600	184,600	15,409	184,600	100.0%	0	(543,334)
All Other Expenses	200,600	200,600	162,182	80.8%	38,418	192,300	192,300	10,796	158,347	82.3%	33,953	(3,835)
<b>Total Other Expenses</b>	<b>1,117,500</b>	<b>1,117,500</b>	<b>971,449</b>	<b>86.9%</b>	<b>146,051</b>	<b>554,500</b>	<b>554,500</b>	<b>44,287</b>	<b>475,997</b>	<b>85.8%</b>	<b>78,503</b>	<b>(495,452)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>17,400</b>	<b>17,400</b>	<b>0</b>	<b>0.0%</b>	<b>17,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,065,300</b>	<b>8,065,300</b>	<b>7,473,186</b>	<b>92.7%</b>	<b>592,114</b>	<b>7,682,800</b>	<b>7,682,800</b>	<b>593,278</b>	<b>7,063,330</b>	<b>91.9%</b>	<b>619,470</b>	<b>(409,856)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	26,837,700	26,837,700	19,421,489	72.4%	7,416,211	27,546,500	27,546,500	1,841,793	19,950,486	72.4%	7,596,014	528,998
Overtime	2,462,900	2,462,900	1,389,811	56.4%	1,073,089	2,462,900	2,462,900	343,059	1,965,592	79.8%	497,308	575,781
All Other Salary Codes	844,400	844,400	6,734,402	797.5%	(5,890,002)	651,400	651,400	727,655	7,531,888	1156.3%	(6,880,488)	797,486
<b>Total Salaries</b>	<b>30,145,000</b>	<b>30,145,000</b>	<b>27,545,702</b>	<b>91.4%</b>	<b>2,599,298</b>	<b>30,660,800</b>	<b>30,660,800</b>	<b>2,912,507</b>	<b>29,447,967</b>	<b>96.0%</b>	<b>1,212,833</b>	<b>1,902,264</b>
<b>Fringes</b>	<b>11,308,800</b>	<b>11,308,800</b>	<b>11,440,755</b>	<b>101.2%</b>	<b>(131,955)</b>	<b>11,397,200</b>	<b>11,397,200</b>	<b>1,071,775</b>	<b>12,218,347</b>	<b>107.2%</b>	<b>(821,147)</b>	<b>777,592</b>
<b>Other Expenses:</b>												
Utilities	722,500	722,500	807,004	111.7%	(84,504)	947,500	947,500	63,317	889,551	93.9%	57,949	82,547
Professional & Purchased Services	962,300	962,300	1,101,068	114.4%	(138,768)	1,047,600	1,047,600	143,978	904,013	86.3%	143,587	(197,055)
Travel, Tuition & Dues	42,000	42,000	25,411	60.5%	16,589	34,400	34,400	1,793	24,259	70.5%	10,141	(1,152)
Communications	165,100	165,100	160,709	97.3%	4,391	278,000	278,000	12,247	176,558	63.5%	101,442	15,849
Repairs & Maintenance Services	228,000	228,000	187,355	82.2%	40,645	211,000	211,000	45,840	244,341	115.8%	(33,341)	56,986
Internal Service Fees	3,296,300	3,296,300	3,296,300	100.0%	0	2,146,700	2,146,700	177,050	2,144,851	99.9%	1,849	(1,151,449)
All Other Expenses	1,936,100	1,936,100	1,938,690	100.1%	(2,590)	1,889,600	1,889,600	200,352	2,163,790	114.5%	(274,190)	225,101
<b>Total Other Expenses</b>	<b>7,352,300</b>	<b>7,352,300</b>	<b>7,516,536</b>	<b>102.2%</b>	<b>(164,236)</b>	<b>6,554,800</b>	<b>6,554,800</b>	<b>644,577</b>	<b>6,547,363</b>	<b>99.9%</b>	<b>7,437</b>	<b>(969,173)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>100,000</b>	<b>100,000</b>	<b>20,174</b>	<b>20.2%</b>	<b>79,826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(20,174)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>48,906,100</b>	<b>48,906,100</b>	<b>46,523,167</b>	<b>95.1%</b>	<b>2,382,933</b>	<b>48,612,800</b>	<b>48,612,800</b>	<b>4,628,859</b>	<b>48,213,677</b>	<b>99.2%</b>	<b>399,123</b>	<b>1,690,510</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>9,580,200</b>	<b>9,580,200</b>	<b>9,215,720</b>	<b>96.2%</b>	<b>364,480</b>	<b>9,280,200</b>	<b>9,280,200</b>	<b>1,644,200</b>	<b>7,152,877</b>	<b>77.1%</b>	<b>2,127,323</b>	<b>(2,062,843)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	1,700	1,700	8,083	475.5%	(6,383)	0	0	331,159	532,284	0.0%	(532,284)	524,201
Fed Through Other Pass-Through	3,900,000	3,900,000	5,703,474	146.2%	(1,803,474)	3,800,000	3,800,000	1,606,870	6,407,655	168.6%	(2,607,655)	704,181
State Direct	93,600	93,600	82,080	87.7%	11,520	88,000	88,000	0	99,000	112.5%	(11,000)	16,920
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>3,995,300</b>	<b>3,995,300</b>	<b>5,793,637</b>	<b>145.0%</b>	<b>(1,798,337)</b>	<b>3,888,000</b>	<b>3,888,000</b>	<b>1,938,029</b>	<b>7,038,939</b>	<b>181.0%</b>	<b>(3,150,939)</b>	<b>1,245,302</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	300	300	762	253.9%	(462)	100	100	164	267	267.0%	(167)	(495)
<b>Total Other Revenue</b>	<b>300</b>	<b>300</b>	<b>762</b>	<b>253.9%</b>	<b>(462)</b>	<b>100</b>	<b>100</b>	<b>164</b>	<b>267</b>	<b>267.0%</b>	<b>(167)</b>	<b>(495)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>13,575,800</b>	<b>13,575,800</b>	<b>15,010,118</b>	<b>110.6%</b>	<b>(1,434,318)</b>	<b>13,168,300</b>	<b>13,168,300</b>	<b>3,582,393</b>	<b>14,192,083</b>	<b>107.8%</b>	<b>(1,023,783)</b>	<b>(818,036)</b>

Metro Government of Nashville  
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Fire  
USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	40,637,400	40,637,400	29,509,337	72.6%	11,128,063	41,875,300	41,875,300	2,388,956	29,718,190	71.0%	12,157,110	208,853
Overtime	1,056,700	1,056,700	518,351	49.1%	538,349	1,056,700	1,056,700	(6,044)	1,050,656	99.4%	6,044	532,305
All Other Salary Codes	1,611,600	1,611,600	11,435,101	709.5%	(9,823,501)	1,320,500	1,320,500	938,933	11,816,005	894.8%	(10,495,505)	380,905
<b>Total Salaries</b>	<b>43,305,700</b>	<b>43,305,700</b>	<b>41,462,788</b>	<b>95.7%</b>	<b>1,842,912</b>	<b>44,252,500</b>	<b>44,252,500</b>	<b>3,321,845</b>	<b>42,584,851</b>	<b>96.2%</b>	<b>1,667,649</b>	<b>1,122,063</b>
<b>Fringes</b>	<b>17,522,700</b>	<b>17,522,700</b>	<b>18,036,259</b>	<b>102.9%</b>	<b>(513,559)</b>	<b>18,261,000</b>	<b>18,261,000</b>	<b>1,602,920</b>	<b>18,911,718</b>	<b>103.6%</b>	<b>(650,718)</b>	<b>875,460</b>
<b>Other Expenses:</b>												
Utilities	29,900	29,900	(5)	0.0%	29,905	0	0	0	0	0.0%	0	5
Professional & Purchased Services	200	200	0	0.0%	200	200	200	0	0	0.0%	200	0
Travel, Tuition & Dues	4,700	4,700	2,874	61.2%	1,826	4,700	4,700	410	2,923	62.2%	1,777	49
Communications	131,700	131,700	117,408	89.1%	14,292	131,700	131,700	6,711	102,289	77.7%	29,411	(15,119)
Repairs & Maintenance Services	75,100	75,100	19,327	25.7%	55,773	45,100	45,100	5,009	8,950	19.8%	36,150	(10,377)
Internal Service Fees	2,405,600	2,405,600	2,405,600	100.0%	0	2,524,300	2,524,300	200,753	2,514,694	99.6%	9,606	109,094
All Other Expenses	562,900	562,900	664,707	118.1%	(101,807)	622,800	622,800	646,144	1,049,995	168.6%	(427,195)	385,289
<b>Total Other Expenses</b>	<b>3,210,100</b>	<b>3,210,100</b>	<b>3,209,911</b>	<b>100.0%</b>	<b>189</b>	<b>3,328,800</b>	<b>3,328,800</b>	<b>859,027</b>	<b>3,678,851</b>	<b>110.5%</b>	<b>(350,051)</b>	<b>468,941</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>64,038,500</b>	<b>64,038,500</b>	<b>62,708,958</b>	<b>97.9%</b>	<b>1,329,542</b>	<b>65,842,300</b>	<b>65,842,300</b>	<b>5,783,793</b>	<b>65,175,421</b>	<b>99.0%</b>	<b>666,879</b>	<b>2,466,463</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>55,100</b>	<b>55,100</b>	<b>93,325</b>	<b>169.4%</b>	<b>(38,225)</b>	<b>60,000</b>	<b>60,000</b>	<b>10,720</b>	<b>115,321</b>	<b>192.2%</b>	<b>(55,321)</b>	<b>21,996</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	414,000	399,000	96.4%	15,000	400,000	400,000	0	384,600	96.2%	15,400	(14,400)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>414,000</b>	<b>414,000</b>	<b>399,000</b>	<b>96.4%</b>	<b>15,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>384,600</b>	<b>96.2%</b>	<b>15,400</b>	<b>(14,400)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>469,100</b>	<b>469,100</b>	<b>492,325</b>	<b>105.0%</b>	<b>(23,225)</b>	<b>460,000</b>	<b>460,000</b>	<b>10,720</b>	<b>499,921</b>	<b>108.7%</b>	<b>(39,921)</b>	<b>7,596</b>

Metro Government of Nashville  
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General Services  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	661,600	661,600	532,075	80.4%	129,525	2,447,600	2,447,600	137,996	1,801,927	73.6%	645,673	1,269,853
Overtime	5,000	5,000	0	0.0%	5,000	5,000	5,000	225	4,557	91.1%	443	4,557
All Other Salary Codes	11,300	11,300	74,627	660.4%	(63,327)	193,000	193,000	78,920	382,582	198.2%	(189,582)	307,955
<b>Total Salaries</b>	<b>677,900</b>	<b>677,900</b>	<b>606,702</b>	<b>89.5%</b>	<b>71,198</b>	<b>2,645,600</b>	<b>2,645,600</b>	<b>217,142</b>	<b>2,189,067</b>	<b>82.7%</b>	<b>456,533</b>	<b>1,582,366</b>
<b>Fringes</b>	<b>233,200</b>	<b>233,200</b>	<b>218,354</b>	<b>93.6%</b>	<b>14,846</b>	<b>1,135,500</b>	<b>1,135,500</b>	<b>72,674</b>	<b>912,341</b>	<b>80.3%</b>	<b>223,159</b>	<b>693,987</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	9,099,800	9,099,800	530,687	8,314,383	91.4%	785,417	8,314,383
Professional & Purchased Services	101,600	101,600	85,876	84.5%	15,724	4,825,100	4,825,100	656,621	6,419,086	133.0%	(1,593,986)	6,333,210
Travel, Tuition & Dues	600	600	970	161.7%	(370)	7,600	7,600	3,939	11,565	152.2%	(3,965)	10,595
Communications	6,200	6,200	3,353	54.1%	2,847	779,000	779,000	23,371	692,857	88.9%	86,143	689,504
Repairs & Maintenance Services	26,000	26,000	0	0.0%	26,000	3,452,500	3,452,500	310,871	3,391,334	98.2%	61,166	3,391,334
Internal Service Fees	135,200	135,200	134,969	99.8%	231	727,500	727,500	34,445	412,900	56.8%	314,600	277,931
All Other Expenses	16,100	16,100	14,463	89.8%	1,637	587,100	587,100	36,305	697,691	118.8%	(110,591)	683,228
<b>Total Other Expenses</b>	<b>285,700</b>	<b>285,700</b>	<b>239,631</b>	<b>83.9%</b>	<b>46,069</b>	<b>19,478,600</b>	<b>19,478,600</b>	<b>1,596,239</b>	<b>19,939,816</b>	<b>102.4%</b>	<b>(461,216)</b>	<b>19,700,185</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>0.0%</b>	<b>(180,000)</b>	<b>180,000</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,196,800</b>	<b>1,196,800</b>	<b>1,064,687</b>	<b>89.0%</b>	<b>132,113</b>	<b>23,259,700</b>	<b>23,259,700</b>	<b>2,066,055</b>	<b>23,221,224</b>	<b>99.8%</b>	<b>38,476</b>	<b>22,156,537</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>931,600</b>	<b>931,600</b>	<b>112,145</b>	<b>824,770</b>	<b>88.5%</b>	<b>106,830</b>	<b>824,770</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	120	664	0.0%	(664)	664
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>664</b>	<b>0.0%</b>	<b>(664)</b>	<b>664</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>931,600</b>	<b>931,600</b>	<b>112,265</b>	<b>825,434</b>	<b>88.6%</b>	<b>106,166</b>	<b>825,434</b>

Metro Government of Nashville  
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General Sessions Court  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	6,939,900	6,939,900	6,763,033	97.5%	176,867	7,141,300	7,141,300	504,305	6,977,730	97.7%	163,570	214,697
Overtime	600	600	0	0.1%	600	600	600	0	1,678	279.7%	(1,078)	1,678
All Other Salary Codes	94,200	94,200	119,200	126.5%	(25,000)	140,400	140,400	39,103	130,971	93.3%	9,429	11,771
<b>Total Salaries</b>	<b>7,034,700</b>	<b>7,034,700</b>	<b>6,882,233</b>	<b>97.8%</b>	<b>152,467</b>	<b>7,282,300</b>	<b>7,282,300</b>	<b>543,408</b>	<b>7,110,379</b>	<b>97.6%</b>	<b>171,921</b>	<b>228,146</b>
<b>Fringes</b>	<b>2,703,700</b>	<b>2,703,700</b>	<b>2,722,526</b>	<b>100.7%</b>	<b>(18,826)</b>	<b>2,686,600</b>	<b>2,686,600</b>	<b>226,270</b>	<b>2,758,317</b>	<b>102.7%</b>	<b>(71,717)</b>	<b>35,792</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	(333)	(333)	0.0%	333	(333)
Professional & Purchased Services	19,100	19,100	7,409	38.8%	11,691	10,900	10,900	834	25,059	229.9%	(14,159)	17,650
Travel, Tuition & Dues	6,300	6,300	5,857	93.0%	443	9,400	9,400	3,765	14,443	153.6%	(5,043)	8,586
Communications	70,000	70,000	67,626	96.6%	2,374	68,700	68,700	3,691	61,028	88.8%	7,672	(6,597)
Repairs & Maintenance Services	1,500	1,500	2,545	169.7%	(1,045)	1,000	1,000	564	2,997	299.7%	(1,997)	452
Internal Service Fees	705,600	705,600	702,640	99.6%	2,960	101,400	101,400	8,461	101,400	100.0%	0	(601,240)
All Other Expenses	234,200	234,200	275,451	117.6%	(41,251)	244,600	244,600	24,790	291,120	119.0%	(46,520)	15,668
<b>Total Other Expenses</b>	<b>1,036,700</b>	<b>1,036,700</b>	<b>1,061,529</b>	<b>102.4%</b>	<b>(24,829)</b>	<b>436,000</b>	<b>436,000</b>	<b>41,771</b>	<b>495,715</b>	<b>113.7%</b>	<b>(59,715)</b>	<b>(565,814)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>10,775,100</b>	<b>10,775,100</b>	<b>10,666,288</b>	<b>99.0%</b>	<b>108,812</b>	<b>10,404,900</b>	<b>10,404,900</b>	<b>811,449</b>	<b>10,364,411</b>	<b>99.6%</b>	<b>40,489</b>	<b>(301,877)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	3,375,600	3,375,600	3,875,823	114.8%	(500,223)	3,484,100	3,484,100	378,775	3,606,323	103.5%	(122,223)	(269,500)
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	1	13	0.0%	(13)	13
<b>Total Other Revenue</b>	<b>3,375,600</b>	<b>3,375,600</b>	<b>3,875,823</b>	<b>114.8%</b>	<b>(500,223)</b>	<b>3,484,100</b>	<b>3,484,100</b>	<b>378,776</b>	<b>3,606,336</b>	<b>103.5%</b>	<b>(122,236)</b>	<b>(269,487)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,375,600</b>	<b>3,375,600</b>	<b>3,875,823</b>	<b>114.8%</b>	<b>(500,223)</b>	<b>3,484,100</b>	<b>3,484,100</b>	<b>378,776</b>	<b>3,606,336</b>	<b>103.5%</b>	<b>(122,236)</b>	<b>(269,487)</b>

Metro Government of Nashville  
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Health  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	10,320,700	10,320,700	9,921,310	96.1%	399,390	10,505,500	10,505,500	681,926	9,936,488	94.6%	569,012	15,178
Overtime	15,000	15,000	50,747	338.3%	(35,747)	15,000	15,000	8,466	68,784	458.6%	(53,784)	18,037
All Other Salary Codes	168,100	168,100	267,344	159.0%	(99,244)	93,100	93,100	85,006	341,418	366.7%	(248,318)	74,074
<b>Total Salaries</b>	<b>10,503,800</b>	<b>10,503,800</b>	<b>10,239,401</b>	<b>97.5%</b>	<b>264,399</b>	<b>10,613,600</b>	<b>10,613,600</b>	<b>775,399</b>	<b>10,346,689</b>	<b>97.5%</b>	<b>266,911</b>	<b>107,289</b>
<b>Fringes</b>	<b>4,262,200</b>	<b>4,262,200</b>	<b>4,273,785</b>	<b>100.3%</b>	<b>(11,585)</b>	<b>4,297,000</b>	<b>4,297,000</b>	<b>315,487</b>	<b>4,406,149</b>	<b>102.5%</b>	<b>(109,149)</b>	<b>132,364</b>
<b>Other Expenses:</b>												
Utilities	523,000	523,000	474,437	90.7%	48,563	270,500	270,500	33,589	264,023	97.6%	6,477	(210,414)
Professional & Purchased Services	820,700	820,700	838,621	102.2%	(17,921)	707,600	707,600	182,501	991,126	140.1%	(283,526)	152,505
Travel, Tuition & Dues	127,900	127,900	153,973	120.4%	(26,073)	131,600	131,600	14,761	132,383	100.6%	(783)	(21,591)
Communications	263,400	263,400	224,988	85.4%	38,412	259,000	259,000	6,340	219,440	84.7%	39,560	(5,548)
Repairs & Maintenance Services	302,900	302,900	295,119	97.4%	7,781	180,100	180,100	12,618	152,597	84.7%	27,503	(142,522)
Internal Service Fees	982,300	982,300	982,144	100.0%	156	821,900	821,900	68,491	821,800	100.0%	100	(160,344)
All Other Expenses	1,076,700	1,076,700	1,270,357	118.0%	(193,657)	1,095,400	1,095,400	81,153	1,026,545	93.7%	68,855	(243,812)
<b>Total Other Expenses</b>	<b>4,096,900</b>	<b>4,096,900</b>	<b>4,239,640</b>	<b>103.5%</b>	<b>(142,740)</b>	<b>3,466,100</b>	<b>3,466,100</b>	<b>399,452</b>	<b>3,607,914</b>	<b>104.1%</b>	<b>(141,814)</b>	<b>(631,726)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>132,400</b>	<b>132,400</b>	<b>162,057</b>	<b>122.4%</b>	<b>(29,657)</b>	<b>132,400</b>	<b>132,400</b>	<b>2,504</b>	<b>137,180</b>	<b>103.6%</b>	<b>(4,780)</b>	<b>(24,876)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>18,995,300</b>	<b>18,995,300</b>	<b>18,914,882</b>	<b>99.6%</b>	<b>80,418</b>	<b>18,509,100</b>	<b>18,509,100</b>	<b>1,492,842</b>	<b>18,497,932</b>	<b>99.9%</b>	<b>11,168</b>	<b>(416,950)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,761,100</b>	<b>3,761,100</b>	<b>4,100,361</b>	<b>109.0%</b>	<b>(339,261)</b>	<b>3,696,100</b>	<b>3,696,100</b>	<b>322,493</b>	<b>4,080,294</b>	<b>110.4%</b>	<b>(384,194)</b>	<b>(20,066)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	503,400	688,558	136.8%	(185,158)	503,400	503,400	65,959	552,240	109.7%	(48,840)	(136,318)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>503,400</b>	<b>503,400</b>	<b>688,558</b>	<b>136.8%</b>	<b>(185,158)</b>	<b>503,400</b>	<b>503,400</b>	<b>65,959</b>	<b>552,240</b>	<b>109.7%</b>	<b>(48,840)</b>	<b>(136,318)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	590,200	590,200	717,230	121.5%	(127,030)	593,300	593,300	30,807	664,541	112.0%	(71,241)	(52,690)
Fines, Forfeits & Penalties	33,500	33,500	39,305	117.3%	(5,805)	33,500	33,500	2,340	21,906	65.4%	11,594	(17,399)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	320,000	320,000	369,007	115.3%	(49,007)	250,000	250,000	5,266	321,814	128.7%	(71,814)	(47,193)
<b>Total Other Revenue</b>	<b>943,700</b>	<b>943,700</b>	<b>1,125,542</b>	<b>119.3%</b>	<b>(181,842)</b>	<b>876,800</b>	<b>876,800</b>	<b>38,413</b>	<b>1,008,260</b>	<b>115.0%</b>	<b>(131,460)</b>	<b>(117,282)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>1,303</b>	<b>0.0%</b>	<b>(1,303)</b>	<b>0</b>	<b>0</b>	<b>(536)</b>	<b>(536)</b>	<b>0.0%</b>	<b>536</b>	<b>(1,839)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>5,208,200</b>	<b>5,208,200</b>	<b>5,915,764</b>	<b>113.6%</b>	<b>(707,564)</b>	<b>5,076,300</b>	<b>5,076,300</b>	<b>426,329</b>	<b>5,640,259</b>	<b>111.1%</b>	<b>(563,959)</b>	<b>(275,505)</b>

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Historical Commission  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	415,900	415,900	415,537	99.9%	363	432,800	432,800	28,785	417,345	96.4%	15,455	1,808
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	50,300	50,300	42,350	84.2%	7,950	44,800	44,800	7,158	52,901	118.1%	(8,101)	10,551
<b>Total Salaries</b>	<b>466,200</b>	<b>466,200</b>	<b>457,887</b>	<b>98.2%</b>	<b>8,313</b>	<b>477,600</b>	<b>477,600</b>	<b>35,943</b>	<b>470,246</b>	<b>98.5%</b>	<b>7,354</b>	<b>12,360</b>
<b>Fringes</b>	<b>178,700</b>	<b>178,700</b>	<b>178,926</b>	<b>100.1%</b>	<b>(226)</b>	<b>184,300</b>	<b>184,300</b>	<b>16,329</b>	<b>196,259</b>	<b>106.5%</b>	<b>(11,959)</b>	<b>17,333</b>
<b>Other Expenses:</b>												
Utilities	5,900	5,900	7,754	131.4%	(1,854)	7,200	7,200	668	7,429	103.2%	(229)	(325)
Professional & Purchased Services	15,400	15,400	15,333	99.6%	67	3,100	3,100	30	1,433	46.2%	1,667	(13,900)
Travel, Tuition & Dues	6,600	6,600	7,120	107.9%	(520)	6,400	6,400	651	5,560	86.9%	840	(1,560)
Communications	11,300	11,300	12,566	111.2%	(1,266)	19,400	19,400	1,062	19,295	99.5%	105	6,729
Repairs & Maintenance Services	500	500	141	28.3%	359	300	300	0	179	59.5%	122	37
Internal Service Fees	29,300	29,300	29,300	100.0%	0	25,300	25,300	2,112	25,300	100.0%	0	(4,000)
All Other Expenses	6,600	6,600	6,998	106.0%	(398)	5,900	5,900	352	5,656	95.9%	244	(1,342)
<b>Total Other Expenses</b>	<b>75,600</b>	<b>75,600</b>	<b>79,213</b>	<b>104.8%</b>	<b>(3,613)</b>	<b>67,600</b>	<b>67,600</b>	<b>4,875</b>	<b>64,852</b>	<b>95.9%</b>	<b>2,748</b>	<b>(14,361)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>720,500</b>	<b>720,500</b>	<b>716,025</b>	<b>99.4%</b>	<b>4,475</b>	<b>729,500</b>	<b>729,500</b>	<b>57,147</b>	<b>731,357</b>	<b>100.3%</b>	<b>(1,857)</b>	<b>15,331</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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Human 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	199,800	199,800	178,110	89.1%	21,690	205,700	205,700	15,402	197,292	95.9%	8,408	19,183
Overtime	0	0	523	0.0%	(523)	0	0	0	0	0.0%	0	(523)
All Other Salary Codes	1,400	1,400	13,258	947.0%	(11,858)	0	0	1,666	13,550	0.0%	(13,550)	292
<b>Total Salaries</b>	<b>201,200</b>	<b>201,200</b>	<b>191,891</b>	<b>95.4%</b>	<b>9,309</b>	<b>205,700</b>	<b>205,700</b>	<b>17,068</b>	<b>210,842</b>	<b>102.5%</b>	<b>(5,142)</b>	<b>18,951</b>
<b>Fringes</b>	<b>62,900</b>	<b>62,900</b>	<b>48,045</b>	<b>76.4%</b>	<b>14,855</b>	<b>65,300</b>	<b>65,300</b>	<b>4,505</b>	<b>62,010</b>	<b>95.0%</b>	<b>3,290</b>	<b>13,965</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	18,000	18,000	18,139	100.8%	(139)	15,600	15,600	0	2,009	12.9%	13,591	(16,130)
Travel, Tuition & Dues	5,000	5,000	7,415	148.3%	(2,415)	5,500	5,500	1,035	5,609	102.0%	(109)	(1,806)
Communications	19,200	19,200	20,058	104.5%	(858)	21,100	21,100	3,740	14,218	67.4%	6,882	(5,840)
Repairs & Maintenance Services	1,300	1,300	89	6.9%	1,211	1,300	1,300	0	0	0.0%	1,300	(89)
Internal Service Fees	114,300	114,300	114,265	100.0%	35	11,100	11,100	936	11,100	100.0%	0	(103,165)
All Other Expenses	14,200	14,200	15,700	110.6%	(1,500)	47,000	47,000	4,086	41,965	89.3%	5,035	26,264
<b>Total Other Expenses</b>	<b>172,000</b>	<b>172,000</b>	<b>175,667</b>	<b>102.1%</b>	<b>(3,667)</b>	<b>101,600</b>	<b>101,600</b>	<b>9,796</b>	<b>74,901</b>	<b>73.7%</b>	<b>26,699</b>	<b>(100,766)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>436,100</b>	<b>436,100</b>	<b>415,603</b>	<b>95.3%</b>	<b>20,497</b>	<b>372,600</b>	<b>372,600</b>	<b>31,369</b>	<b>347,753</b>	<b>93.3%</b>	<b>24,847</b>	<b>(67,850)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>535</b>	<b>0.0%</b>	<b>(535)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(535)</b>
<b>Other Governments &amp; Agencies</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>535</b>	<b>0.0%</b>	<b>(535)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(535)</b>

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Human Resources  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,170,400	2,170,400	1,673,832	77.1%	496,568	2,316,900	2,316,900	138,638	1,789,653	77.2%	527,247	115,821
Overtime	500	500	43	8.6%	457	500	500	6	6	1.2%	494	(37)
All Other Salary Codes	52,400	52,400	343,892	656.3%	(291,492)	33,100	33,100	38,588	349,151	1054.8%	(316,051)	5,259
<b>Total Salaries</b>	<b>2,223,300</b>	<b>2,223,300</b>	<b>2,017,768</b>	<b>90.8%</b>	<b>205,532</b>	<b>2,350,500</b>	<b>2,350,500</b>	<b>177,232</b>	<b>2,138,809</b>	<b>91.0%</b>	<b>211,691</b>	<b>121,042</b>
<b>Fringes</b>	<b>827,300</b>	<b>827,300</b>	<b>775,800</b>	<b>93.8%</b>	<b>51,500</b>	<b>791,800</b>	<b>791,800</b>	<b>71,611</b>	<b>869,592</b>	<b>109.8%</b>	<b>(77,792)</b>	<b>93,792</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	609,900	609,900	614,883	100.8%	(4,983)	601,800	601,800	104,788	439,266	73.0%	162,534	(175,617)
Travel, Tuition & Dues	4,700	4,700	1,044	22.2%	3,656	6,000	6,000	254	5,828	97.1%	172	4,784
Communications	78,500	78,500	71,420	91.0%	7,080	77,300	77,300	2,658	73,171	94.7%	4,129	1,750
Repairs & Maintenance Services	10,800	10,800	379	3.5%	10,421	3,500	3,500	251	1,376	39.3%	2,124	997
Internal Service Fees	332,100	332,100	327,637	98.7%	4,463	195,700	195,700	16,312	195,700	100.0%	0	(131,937)
All Other Expenses	121,400	121,400	106,165	87.5%	15,235	387,600	387,600	31,901	388,212	100.2%	(612)	282,048
<b>Total Other Expenses</b>	<b>1,157,400</b>	<b>1,157,400</b>	<b>1,121,529</b>	<b>96.9%</b>	<b>35,871</b>	<b>1,271,900</b>	<b>1,271,900</b>	<b>156,163</b>	<b>1,103,554</b>	<b>86.8%</b>	<b>168,346</b>	<b>(17,975)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,208,000</b>	<b>4,208,000</b>	<b>3,915,097</b>	<b>93.0%</b>	<b>292,903</b>	<b>4,414,200</b>	<b>4,414,200</b>	<b>405,006</b>	<b>4,111,955</b>	<b>93.2%</b>	<b>302,245</b>	<b>196,858</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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Information Technology Services  
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Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,165,100	1,165,100	973,814	83.6%	191,286	1,157,800	1,157,800	63,351	947,493	81.8%	210,307	(26,320)
Overtime	0	0	0	0.0%	0	0	0	72	1,548	0.0%	(1,548)	1,548
All Other Salary Codes	15,800	15,800	183,846	1163.6%	(168,046)	7,400	7,400	20,532	164,245	2219.5%	(156,845)	(19,601)
<b>Total Salaries</b>	<b>1,180,900</b>	<b>1,180,900</b>	<b>1,157,660</b>	<b>98.0%</b>	<b>23,240</b>	<b>1,165,200</b>	<b>1,165,200</b>	<b>83,955</b>	<b>1,113,286</b>	<b>95.5%</b>	<b>51,914</b>	<b>(44,374)</b>
<b>Fringes</b>	<b>450,500</b>	<b>450,500</b>	<b>454,780</b>	<b>101.0%</b>	<b>(4,280)</b>	<b>416,700</b>	<b>416,700</b>	<b>31,503</b>	<b>416,630</b>	<b>100.0%</b>	<b>70</b>	<b>(38,149)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	17,000	17,000	28,088	165.2%	(11,088)	18,700	18,700	32,571	48,153	257.5%	(29,453)	20,064
Travel, Tuition & Dues	100	100	538	538.3%	(438)	100	100	0	800	799.8%	(700)	261
Communications	13,000	13,000	12,928	99.4%	72	13,900	13,900	729	11,590	83.4%	2,310	(1,338)
Repairs & Maintenance Services	2,200	2,200	302	13.7%	1,898	2,200	2,200	0	2,878	130.8%	(678)	2,576
Internal Service Fees	137,000	137,000	137,000	100.0%	0	59,700	59,700	4,986	59,700	100.0%	0	(77,300)
All Other Expenses	13,400	13,400	12,207	91.1%	1,193	10,800	10,800	3,736	11,625	107.6%	(825)	(582)
<b>Total Other Expenses</b>	<b>182,700</b>	<b>182,700</b>	<b>191,063</b>	<b>104.6%</b>	<b>(8,363)</b>	<b>105,400</b>	<b>105,400</b>	<b>42,022</b>	<b>134,745</b>	<b>127.8%</b>	<b>(29,345)</b>	<b>(56,318)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,814,100</b>	<b>1,814,100</b>	<b>1,803,503</b>	<b>99.4%</b>	<b>10,597</b>	<b>1,687,300</b>	<b>1,687,300</b>	<b>157,481</b>	<b>1,664,662</b>	<b>98.7%</b>	<b>22,638</b>	<b>(138,841)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>100</b>	<b>100</b>	<b>126</b>	<b>126.0%</b>	<b>(26)</b>	<b>100</b>	<b>100</b>	<b>13</b>	<b>79</b>	<b>79.0%</b>	<b>21</b>	<b>(47)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>100</b>	<b>100</b>	<b>126</b>	<b>126.0%</b>	<b>(26)</b>	<b>100</b>	<b>100</b>	<b>13</b>	<b>79</b>	<b>79.0%</b>	<b>21</b>	<b>(47)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	607,100	607,100	599,156	98.7%	7,944	625,800	625,800	36,287	516,464	82.5%	109,336	(82,691)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	94,400	94,400	82,473	87.4%	11,927	91,300	91,300	10,366	94,135	103.1%	(2,835)	11,662
<b>Total Salaries</b>	<b>701,500</b>	<b>701,500</b>	<b>681,629</b>	<b>97.2%</b>	<b>19,871</b>	<b>717,100</b>	<b>717,100</b>	<b>46,653</b>	<b>610,600</b>	<b>85.1%</b>	<b>106,500</b>	<b>(71,029)</b>
<b>Fringes</b>	<b>294,800</b>	<b>294,800</b>	<b>234,651</b>	<b>79.6%</b>	<b>60,149</b>	<b>298,800</b>	<b>298,800</b>	<b>15,760</b>	<b>219,612</b>	<b>73.5%</b>	<b>79,188</b>	<b>(15,039)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	57	305	0.0%	(305)	305
Professional & Purchased Services	60,500	60,500	38,022	62.8%	22,478	45,400	45,400	0	28,256	62.2%	17,144	(9,766)
Travel, Tuition & Dues	26,200	26,200	21,608	82.5%	4,592	26,700	26,700	8,966	18,536	69.4%	8,164	(3,071)
Communications	9,900	9,900	7,900	79.8%	2,000	10,000	10,000	379	4,683	46.8%	5,317	(3,218)
Repairs & Maintenance Services	500	500	0	0.0%	500	500	500	0	0	0.0%	500	0
Internal Service Fees	56,400	56,400	56,400	100.0%	0	31,900	31,900	2,673	31,900	100.0%	0	(24,500)
All Other Expenses	29,500	29,500	33,560	113.8%	(4,060)	84,500	84,500	5,912	70,404	83.3%	14,096	36,844
<b>Total Other Expenses</b>	<b>183,000</b>	<b>183,000</b>	<b>157,490</b>	<b>86.1%</b>	<b>25,510</b>	<b>199,000</b>	<b>199,000</b>	<b>17,986</b>	<b>154,084</b>	<b>77.4%</b>	<b>44,916</b>	<b>(3,406)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,179,300</b>	<b>1,179,300</b>	<b>1,073,769</b>	<b>91.1%</b>	<b>105,531</b>	<b>1,214,900</b>	<b>1,214,900</b>	<b>80,399</b>	<b>984,295</b>	<b>81.0%</b>	<b>230,605</b>	<b>(89,474)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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Justice Integration Services  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,099,000	1,099,000	1,093,326	99.5%	5,674	1,129,500	1,129,500	82,783	1,039,765	92.1%	89,735	(53,561)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	122,400	122,400	129,711	106.0%	(7,311)	124,900	124,900	14,491	115,519	92.5%	9,381	(14,192)
<b>Total Salaries</b>	<b>1,221,400</b>	<b>1,221,400</b>	<b>1,223,037</b>	<b>100.1%</b>	<b>(1,637)</b>	<b>1,254,400</b>	<b>1,254,400</b>	<b>97,274</b>	<b>1,155,285</b>	<b>92.1%</b>	<b>99,115</b>	<b>(67,753)</b>
<b>Fringes</b>	<b>507,200</b>	<b>507,200</b>	<b>509,419</b>	<b>100.4%</b>	<b>(2,219)</b>	<b>499,600</b>	<b>499,600</b>	<b>36,439</b>	<b>475,473</b>	<b>95.2%</b>	<b>24,127</b>	<b>(33,946)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	5,000	5,000	0	0.0%	5,000	5,000	5,000	0	0	0.0%	5,000	0
Travel, Tuition & Dues	500	500	155	30.9%	345	500	500	0	7,136	1427.3%	(6,636)	6,982
Communications	18,000	18,000	19,945	110.8%	(1,945)	27,000	27,000	901	14,960	55.4%	12,040	(4,985)
Repairs & Maintenance Services	11,400	11,400	56,123	492.3%	(44,723)	11,400	11,400	17,386	28,103	246.5%	(16,703)	(28,020)
Internal Service Fees	130,400	130,400	130,400	100.0%	0	147,500	147,500	12,299	147,500	100.0%	0	17,100
All Other Expenses	320,300	320,300	260,489	81.3%	59,811	306,300	306,300	36,835	285,947	93.4%	20,353	25,458
<b>Total Other Expenses</b>	<b>485,600</b>	<b>485,600</b>	<b>467,112</b>	<b>96.2%</b>	<b>18,488</b>	<b>497,700</b>	<b>497,700</b>	<b>67,420</b>	<b>483,646</b>	<b>97.2%</b>	<b>14,054</b>	<b>16,535</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>(3,083)</b>	<b>0.0%</b>	<b>3,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>3,083</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,214,200</b>	<b>2,214,200</b>	<b>2,196,485</b>	<b>99.2%</b>	<b>17,715</b>	<b>2,251,700</b>	<b>2,251,700</b>	<b>201,133</b>	<b>2,114,404</b>	<b>93.9%</b>	<b>137,296</b>	<b>(82,081)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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Juvenile Court  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,469,900	4,469,900	3,842,871	86.0%	627,029	4,579,000	4,579,000	298,909	3,779,117	82.5%	799,883	(63,754)
Overtime	4,700	4,700	3,405	72.5%	1,295	10,000	10,000	0	309	3.1%	9,691	(3,096)
All Other Salary Codes	494,600	494,600	555,632	112.3%	(61,032)	458,100	458,100	60,397	624,868	136.4%	(166,768)	69,235
<b>Total Salaries</b>	<b>4,969,200</b>	<b>4,969,200</b>	<b>4,401,909</b>	<b>88.6%</b>	<b>567,291</b>	<b>5,047,100</b>	<b>5,047,100</b>	<b>359,306</b>	<b>4,404,295</b>	<b>87.3%</b>	<b>642,805</b>	<b>2,386</b>
<b>Fringes</b>	<b>1,940,800</b>	<b>1,940,800</b>	<b>1,968,519</b>	<b>101.4%</b>	<b>(27,719)</b>	<b>1,915,900</b>	<b>1,915,900</b>	<b>159,249</b>	<b>1,979,646</b>	<b>103.3%</b>	<b>(63,746)</b>	<b>11,127</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,379,400	4,379,400	4,459,042	101.8%	(79,642)	4,159,700	4,159,700	714,857	4,412,801	106.1%	(253,101)	(46,241)
Travel, Tuition & Dues	28,800	28,800	59,320	206.0%	(30,520)	28,800	28,800	4,693	66,378	230.5%	(37,578)	7,058
Communications	79,500	79,500	73,700	92.7%	5,800	75,000	75,000	4,634	75,791	101.1%	(791)	2,091
Repairs & Maintenance Services	2,000	2,000	2,261	113.0%	(261)	2,000	2,000	0	9,897	494.9%	(7,897)	7,636
Internal Service Fees	621,600	621,600	621,585	100.0%	15	90,500	90,500	7,589	90,500	100.0%	0	(531,085)
All Other Expenses	74,000	74,000	81,235	109.8%	(7,235)	74,000	74,000	32,968	95,569	129.1%	(21,569)	14,334
<b>Total Other Expenses</b>	<b>5,185,300</b>	<b>5,185,300</b>	<b>5,297,142</b>	<b>102.2%</b>	<b>(111,842)</b>	<b>4,430,000</b>	<b>4,430,000</b>	<b>764,740</b>	<b>4,750,935</b>	<b>107.2%</b>	<b>(320,935)</b>	<b>(546,207)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>468,300</b>	<b>468,300</b>	<b>420,021</b>	<b>89.7%</b>	<b>48,279</b>	<b>513,800</b>	<b>513,800</b>	<b>56,860</b>	<b>429,262</b>	<b>83.5%</b>	<b>84,538</b>	<b>9,241</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>12,563,600</b>	<b>12,563,600</b>	<b>12,087,591</b>	<b>96.2%</b>	<b>476,009</b>	<b>11,906,800</b>	<b>11,906,800</b>	<b>1,340,155</b>	<b>11,564,138</b>	<b>97.1%</b>	<b>342,662</b>	<b>(523,453)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	434,300	434,300	434,333	100.0%	(33)	434,300	434,300	0	434,333	100.0%	(33)	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	9,000	9,000	7,552	83.9%	1,448	9,000	9,000	4,500	9,000	100.0%	0	1,448
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>443,300</b>	<b>443,300</b>	<b>441,885</b>	<b>99.7%</b>	<b>1,415</b>	<b>443,300</b>	<b>443,300</b>	<b>4,500</b>	<b>443,333</b>	<b>100.0%</b>	<b>(33)</b>	<b>1,448</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	1,500	1,500	1,125	75.0%	375	1,200	1,200	30	1,040	86.7%	160	(85)
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	491	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>1,500</b>	<b>1,500</b>	<b>1,125</b>	<b>75.0%</b>	<b>375</b>	<b>1,200</b>	<b>1,200</b>	<b>521</b>	<b>1,040</b>	<b>86.7%</b>	<b>160</b>	<b>(85)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>444,800</b>	<b>444,800</b>	<b>443,010</b>	<b>99.6%</b>	<b>1,790</b>	<b>444,500</b>	<b>444,500</b>	<b>5,021</b>	<b>444,373</b>	<b>100.0%</b>	<b>127</b>	<b>1,363</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
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Juvenile Court Clerk  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	879,300	879,300	891,000	101.3%	(11,700)	902,000	902,000	69,132	910,930	101.0%	(8,930)	19,931
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	156,600	156,600	141,056	90.1%	15,544	149,800	149,800	15,622	142,420	95.1%	7,380	1,364
<b>Total Salaries</b>	<b>1,035,900</b>	<b>1,035,900</b>	<b>1,032,056</b>	<b>99.6%</b>	<b>3,844</b>	<b>1,051,800</b>	<b>1,051,800</b>	<b>84,754</b>	<b>1,053,350</b>	<b>100.1%</b>	<b>(1,550)</b>	<b>21,294</b>
<b>Fringes</b>	<b>428,200</b>	<b>428,200</b>	<b>426,433</b>	<b>99.6%</b>	<b>1,767</b>	<b>435,300</b>	<b>435,300</b>	<b>35,360</b>	<b>446,567</b>	<b>102.6%</b>	<b>(11,267)</b>	<b>20,134</b>
<b>Other Expenses:</b>												
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	4,700	2,530	53.8%	2,170	3,600	3,600	1,778	3,753	104.2%	(153)	1,223
Communications	15,200	15,200	10,287	67.7%	4,913	11,100	11,100	2,049	14,367	129.4%	(3,267)	4,080
Repairs & Maintenance Services	3,300	3,300	3,442	104.3%	(142)	3,500	3,500	3,492	3,282	93.8%	218	(160)
Internal Service Fees	81,700	81,700	81,700	100.0%	0	25,300	25,300	2,112	25,300	100.0%	0	(56,400)
All Other Expenses	16,200	16,200	21,583	133.2%	(5,383)	16,200	16,200	1,317	8,803	54.3%	7,397	(12,780)
<b>Total Other Expenses</b>	<b>121,100</b>	<b>121,100</b>	<b>119,541</b>	<b>98.7%</b>	<b>1,559</b>	<b>59,700</b>	<b>59,700</b>	<b>10,748</b>	<b>55,504</b>	<b>93.0%</b>	<b>4,196</b>	<b>(64,037)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,585,200</b>	<b>1,585,200</b>	<b>1,578,030</b>	<b>99.5%</b>	<b>7,170</b>	<b>1,546,800</b>	<b>1,546,800</b>	<b>130,862</b>	<b>1,555,422</b>	<b>100.6%</b>	<b>(8,622)</b>	<b>(22,608)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>370,000</b>	<b>370,000</b>	<b>348,474</b>	<b>94.2%</b>	<b>21,526</b>	<b>370,000</b>	<b>370,000</b>	<b>37,280</b>	<b>386,914</b>	<b>104.6%</b>	<b>(16,914)</b>	<b>38,441</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	140,000	140,000	198,237	141.6%	(58,237)	140,000	140,000	26,542	224,463	160.3%	(84,463)	26,227
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
<b>Total Other Revenue</b>	<b>140,000</b>	<b>140,000</b>	<b>198,237</b>	<b>141.6%</b>	<b>(58,237)</b>	<b>140,000</b>	<b>140,000</b>	<b>26,542</b>	<b>224,463</b>	<b>160.3%</b>	<b>(84,463)</b>	<b>26,227</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>510,000</b>	<b>510,000</b>	<b>546,710</b>	<b>107.2%</b>	<b>(36,710)</b>	<b>510,000</b>	<b>510,000</b>	<b>63,823</b>	<b>611,377</b>	<b>119.9%</b>	<b>(101,377)</b>	<b>64,667</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,209,600	3,209,600	2,882,191	89.8%	327,409	3,338,400	3,338,400	222,964	2,894,518	86.7%	443,882	12,327
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	40,600	40,600	346,379	853.2%	(305,779)	17,900	17,900	48,233	401,703	2244.2%	(383,803)	55,324
<b>Total Salaries</b>	<b>3,250,200</b>	<b>3,250,200</b>	<b>3,228,570</b>	<b>99.3%</b>	<b>21,630</b>	<b>3,356,300</b>	<b>3,356,300</b>	<b>271,197</b>	<b>3,296,221</b>	<b>98.2%</b>	<b>60,079</b>	<b>67,651</b>
<b>Fringes</b>	<b>1,226,500</b>	<b>1,226,500</b>	<b>1,241,197</b>	<b>101.2%</b>	<b>(14,697)</b>	<b>1,212,100</b>	<b>1,212,100</b>	<b>101,727</b>	<b>1,255,287</b>	<b>103.6%</b>	<b>(43,187)</b>	<b>14,089</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	400	400	500	125.0%	(100)	400	400	0	1,326	331.5%	(926)	826
Travel, Tuition & Dues	13,500	13,500	31,219	231.3%	(17,719)	17,600	17,600	14,159	25,392	144.3%	(7,792)	(5,827)
Communications	324,600	324,600	284,809	87.7%	39,791	181,400	181,400	28,537	170,314	93.9%	11,086	(114,495)
Repairs & Maintenance Services	1,000	1,000	1,622	162.2%	(622)	1,000	1,000	0	1,433	143.3%	(433)	(189)
Internal Service Fees	141,100	141,100	136,438	96.7%	4,662	80,800	80,800	6,752	80,788	100.0%	12	(55,650)
All Other Expenses	425,800	425,800	390,061	91.6%	35,739	409,500	409,500	40,262	396,327	96.8%	13,173	6,267
<b>Total Other Expenses</b>	<b>906,400</b>	<b>906,400</b>	<b>844,650</b>	<b>93.2%</b>	<b>61,750</b>	<b>690,700</b>	<b>690,700</b>	<b>89,709</b>	<b>675,580</b>	<b>97.8%</b>	<b>15,120</b>	<b>(169,069)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,383,100</b>	<b>5,383,100</b>	<b>5,314,417</b>	<b>98.7%</b>	<b>68,683</b>	<b>5,259,100</b>	<b>5,259,100</b>	<b>462,633</b>	<b>5,227,088</b>	<b>99.4%</b>	<b>32,012</b>	<b>(87,329)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>58,000</b>	<b>58,000</b>	<b>43,453</b>	<b>74.9%</b>	<b>14,547</b>	<b>50,000</b>	<b>50,000</b>	<b>4,117</b>	<b>49,448</b>	<b>98.9%</b>	<b>552</b>	<b>5,995</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	135,300	135,300	130,885	96.7%	4,415	0	0	10,311	111,744	0.0%	(111,744)	(19,141)
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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
<b>Total Other Revenue</b>	<b>135,300</b>	<b>135,300</b>	<b>130,885</b>	<b>96.7%</b>	<b>4,415</b>	<b>0</b>	<b>0</b>	<b>10,311</b>	<b>111,744</b>	<b>0.0%</b>	<b>(111,744)</b>	<b>(19,141)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>2,462,200</b>	<b>2,462,200</b>	<b>2,462,200</b>	<b>100.0%</b>	<b>0</b>	<b>2,462,200</b>	<b>2,462,200</b>	<b>0</b>	<b>2,462,200</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,655,500</b>	<b>2,655,500</b>	<b>2,636,539</b>	<b>99.3%</b>	<b>18,961</b>	<b>2,512,200</b>	<b>2,512,200</b>	<b>14,428</b>	<b>2,623,393</b>	<b>104.4%</b>	<b>(111,193)</b>	<b>(13,146)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,610,600	1,610,600	1,486,824	92.3%	123,776	1,317,700	1,317,700	91,875	1,200,248	91.1%	117,452	(286,577)
Overtime	15,300	15,300	13,255	86.6%	2,045	0	0	0	0	0.0%	0	(13,255)
All Other Salary Codes	27,700	27,700	97,620	352.4%	(69,920)	9,000	9,000	6,286	13,482	149.8%	(4,482)	(84,138)
<b>Total Salaries</b>	<b>1,653,600</b>	<b>1,653,600</b>	<b>1,597,699</b>	<b>96.6%</b>	<b>55,901</b>	<b>1,326,700</b>	<b>1,326,700</b>	<b>98,160</b>	<b>1,213,730</b>	<b>91.5%</b>	<b>112,970</b>	<b>(383,969)</b>
<b>Fringes</b>	<b>619,400</b>	<b>619,400</b>	<b>570,428</b>	<b>92.1%</b>	<b>48,972</b>	<b>513,100</b>	<b>513,100</b>	<b>34,165</b>	<b>412,480</b>	<b>80.4%</b>	<b>100,620</b>	<b>(157,948)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	100	100	4,202	4202.2%	(4,102)	0	0	0	0	0.0%	0	(4,202)
Travel, Tuition & Dues	9,800	9,800	19,770	201.7%	(9,970)	5,700	5,700	2,990	23,545	413.1%	(17,845)	3,775
Communications	101,300	101,300	74,339	73.4%	26,961	35,200	35,200	1,513	25,797	73.3%	9,403	(48,542)
Repairs & Maintenance Services	1,000	1,000	1,080	108.0%	(80)	100	100	0	0	0.0%	100	(1,080)
Internal Service Fees	688,500	688,500	688,515	100.0%	(15)	115,000	115,000	9,598	115,000	100.0%	0	(573,515)
All Other Expenses	31,800	31,800	24,188	76.1%	7,612	14,300	14,300	6,108	16,388	114.6%	(2,088)	(7,800)
<b>Total Other Expenses</b>	<b>832,500</b>	<b>832,500</b>	<b>812,094</b>	<b>97.5%</b>	<b>20,406</b>	<b>170,300</b>	<b>170,300</b>	<b>20,209</b>	<b>180,730</b>	<b>106.1%</b>	<b>(10,430)</b>	<b>(631,364)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,105,500</b>	<b>3,105,500</b>	<b>2,980,221</b>	<b>96.0%</b>	<b>125,279</b>	<b>2,010,100</b>	<b>2,010,100</b>	<b>152,534</b>	<b>1,806,940</b>	<b>89.9%</b>	<b>203,160</b>	<b>(1,173,281)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	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	(1,779)	0	0.0%	0	(85)
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	42	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>634</b>	<b>0.0%</b>	<b>(634)</b>	<b>0</b>	<b>0</b>	<b>(1,736)</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(634)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>634</b>	<b>0.0%</b>	<b>(634)</b>	<b>0</b>	<b>0</b>	<b>(1,736)</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(634)</b>

Metro Government of Nashville  
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Metropolitan Clerk  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	293,400	293,400	288,292	98.3%	5,108	286,600	286,600	22,416	264,514	92.3%	22,086	(23,778)
Overtime	21,700	21,700	17,011	78.4%	4,689	9,700	9,700	646	4,996	51.5%	4,704	(12,015)
All Other Salary Codes	32,100	32,100	28,532	88.9%	3,568	28,400	28,400	2,703	28,268	99.5%	132	(264)
<b>Total Salaries</b>	<b>347,200</b>	<b>347,200</b>	<b>333,835</b>	<b>96.2%</b>	<b>13,365</b>	<b>324,700</b>	<b>324,700</b>	<b>25,765</b>	<b>297,779</b>	<b>91.7%</b>	<b>26,921</b>	<b>(36,057)</b>
<b>Fringes</b>	<b>149,400</b>	<b>149,400</b>	<b>146,493</b>	<b>98.1%</b>	<b>2,907</b>	<b>153,400</b>	<b>153,400</b>	<b>10,972</b>	<b>135,119</b>	<b>88.1%</b>	<b>18,281</b>	<b>(11,374)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	30,800	30,800	28,434	92.3%	2,366	24,900	24,900	3,421	21,277	85.5%	3,623	(7,157)
Travel, Tuition & Dues	4,900	4,900	3,937	80.4%	963	4,700	4,700	1,053	5,157	109.7%	(457)	1,220
Communications	72,600	72,600	70,416	97.0%	2,184	34,700	34,700	6,957	30,339	87.4%	4,361	(40,077)
Repairs & Maintenance Services	25,100	25,100	17,964	71.6%	7,137	21,300	21,300	6,412	24,526	115.1%	(3,226)	6,563
Internal Service Fees	321,400	321,400	319,113	99.3%	2,287	41,600	41,600	3,478	41,600	100.0%	0	(277,513)
All Other Expenses	16,600	16,600	16,794	101.2%	(194)	17,000	17,000	3,376	14,917	87.7%	2,083	(1,877)
<b>Total Other Expenses</b>	<b>471,400</b>	<b>471,400</b>	<b>456,659</b>	<b>96.9%</b>	<b>14,741</b>	<b>144,200</b>	<b>144,200</b>	<b>24,695</b>	<b>137,817</b>	<b>95.6%</b>	<b>6,383</b>	<b>(318,842)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>968,000</b>	<b>968,000</b>	<b>936,987</b>	<b>96.8%</b>	<b>31,013</b>	<b>622,300</b>	<b>622,300</b>	<b>61,432</b>	<b>570,715</b>	<b>91.7%</b>	<b>51,585</b>	<b>(366,272)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>5,900</b>	<b>5,900</b>	<b>8,379</b>	<b>142.0%</b>	<b>(2,479)</b>	<b>5,200</b>	<b>5,200</b>	<b>356</b>	<b>7,524</b>	<b>144.7%</b>	<b>(2,324)</b>	<b>(854)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	1,200,000	1,200,000	1,229,286	102.4%	(29,286)	0	0	630	3,210	0.0%	(3,210)	(1,226,076)
Fines, Forfeits & Penalties	200	200	180	90.0%	20	0	0	0	60	0.0%	(60)	(120)
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
<b>Total Other Revenue</b>	<b>1,200,200</b>	<b>1,200,200</b>	<b>1,229,466</b>	<b>102.4%</b>	<b>(29,266)</b>	<b>0</b>	<b>0</b>	<b>630</b>	<b>3,270</b>	<b>0.0%</b>	<b>(3,270)</b>	<b>(1,226,196)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,206,100</b>	<b>1,206,100</b>	<b>1,237,844</b>	<b>102.6%</b>	<b>(31,744)</b>	<b>5,200</b>	<b>5,200</b>	<b>986</b>	<b>10,794</b>	<b>207.6%</b>	<b>(5,594)</b>	<b>(1,227,050)</b>

Metro Government of Nashville  
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Metropolitan Council  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,078,500	1,078,500	1,084,960	100.6%	(6,460)	1,100,300	1,100,300	85,389	1,101,205	100.1%	(905)	16,245
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	6,000	6,000	12,303	205.1%	(6,303)	6,100	6,100	6,598	12,703	208.2%	(6,603)	400
<b>Total Salaries</b>	<b>1,084,500</b>	<b>1,084,500</b>	<b>1,097,264</b>	<b>101.2%</b>	<b>(12,764)</b>	<b>1,106,400</b>	<b>1,106,400</b>	<b>91,987</b>	<b>1,113,909</b>	<b>100.7%</b>	<b>(7,509)</b>	<b>16,645</b>
<b>Fringes</b>	<b>508,300</b>	<b>508,300</b>	<b>510,001</b>	<b>100.3%</b>	<b>(1,701)</b>	<b>510,400</b>	<b>510,400</b>	<b>48,125</b>	<b>547,644</b>	<b>107.3%</b>	<b>(37,244)</b>	<b>37,643</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	50,100	50,100	0	0.0%	50,100	100	100	0	0	0.0%	100	0
Travel, Tuition & Dues	1,100	1,100	(77)	-7.0%	1,177	36,900	36,900	0	953	2.6%	35,947	1,030
Communications	13,900	13,900	12,987	93.4%	913	13,000	13,000	773	10,612	81.6%	2,388	(2,375)
Repairs & Maintenance Services	7,000	7,000	713	10.2%	6,287	2,500	2,500	259	459	18.4%	2,041	(254)
Internal Service Fees	151,300	151,300	151,300	100.0%	0	45,900	45,900	3,825	45,900	100.0%	0	(105,400)
All Other Expenses	11,400	11,400	7,915	69.4%	3,485	9,400	9,400	1,366	8,560	91.1%	840	645
<b>Total Other Expenses</b>	<b>234,800</b>	<b>234,800</b>	<b>172,837</b>	<b>73.6%</b>	<b>61,963</b>	<b>107,800</b>	<b>107,800</b>	<b>6,223</b>	<b>66,484</b>	<b>61.7%</b>	<b>41,316</b>	<b>(106,354)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,827,600</b>	<b>1,827,600</b>	<b>1,780,102</b>	<b>97.4%</b>	<b>47,498</b>	<b>1,724,600</b>	<b>1,724,600</b>	<b>146,335</b>	<b>1,728,036</b>	<b>100.2%</b>	<b>(3,436)</b>	<b>(52,066)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	283,800	283,800	(24,662)	283,800	100.0%	0	283,800
Overtime	0	0	0	0.0%	0	26,600	26,600	1,416	14,848	55.8%	11,752	14,848
All Other Salary Codes	0	0	0	0.0%	0	22,400	22,400	6,051	53,404	238.4%	(31,004)	53,404
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>332,800</b>	<b>332,800</b>	<b>(17,196)</b>	<b>352,052</b>	<b>105.8%</b>	<b>(19,252)</b>	<b>352,052</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>164,000</b>	<b>164,000</b>	<b>(31,961)</b>	<b>136,468</b>	<b>83.2%</b>	<b>27,532</b>	<b>136,468</b>
<b>Other Expenses:</b>												
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	100	(13,052)	261	261.2%	(161)	261
Travel, Tuition & Dues	0	0	0	0.0%	0	200	200	0	481	240.3%	(281)	481
Communications	0	0	0	0.0%	0	38,200	38,200	(19,819)	33,186	86.9%	5,014	33,186
Repairs & Maintenance Services	0	0	0	0.0%	0	1,000	1,000	0	636	63.6%	364	636
Internal Service Fees	0	0	0	0.0%	0	233,900	233,900	19,495	233,900	100.0%	0	233,900
All Other Expenses	0	0	0	0.0%	0	34,000	34,000	(10,782)	9,354	27.5%	24,646	9,354
<b>Total Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>307,400</b>	<b>307,400</b>	<b>(24,158)</b>	<b>277,818</b>	<b>90.4%</b>	<b>29,582</b>	<b>277,818</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>804,200</b>	<b>804,200</b>	<b>(73,314)</b>	<b>766,338</b>	<b>95.3%</b>	<b>37,862</b>	<b>766,338</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	1,779	1,779	0.0%	(1,779)	1,779
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,779</b>	<b>1,779</b>	<b>0.0%</b>	<b>(1,779)</b>	<b>1,779</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,779</b>	<b>1,779</b>	<b>0.0%</b>	<b>(1,779)</b>	<b>1,779</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	14,930,700	14,930,700	13,545,829	90.7%	1,384,871	16,104,000	16,104,000	1,310,588	14,755,971	91.6%	1,348,029	1,210,143
Overtime	83,400	83,400	103,853	124.5%	(20,453)	104,400	104,400	14,293	142,648	136.6%	(38,248)	38,795
All Other Salary Codes	2,418,600	2,418,600	2,202,825	91.1%	215,775	2,203,400	2,203,400	278,234	2,588,478	117.5%	(385,078)	385,654
<b>Total Salaries</b>	<b>17,432,700</b>	<b>17,432,700</b>	<b>15,852,506</b>	<b>90.9%</b>	<b>1,580,194</b>	<b>18,411,800</b>	<b>18,411,800</b>	<b>1,603,116</b>	<b>17,487,097</b>	<b>95.0%</b>	<b>924,703</b>	<b>1,634,591</b>
<b>Fringes</b>	<b>6,599,800</b>	<b>6,599,800</b>	<b>6,557,238</b>	<b>99.4%</b>	<b>42,562</b>	<b>7,060,000</b>	<b>7,060,000</b>	<b>605,126</b>	<b>7,335,407</b>	<b>103.9%</b>	<b>(275,407)</b>	<b>778,169</b>
<b>Other Expenses:</b>												
Utilities	3,538,700	3,538,700	3,494,307	98.7%	44,393	3,344,300	3,344,300	567,564	3,737,622	111.8%	(393,322)	243,315
Professional & Purchased Services	524,000	524,000	572,614	109.3%	(48,614)	543,800	543,800	111,967	588,831	108.3%	(45,031)	16,217
Travel, Tuition & Dues	28,300	28,300	65,422	231.2%	(37,122)	27,200	27,200	9,404	57,845	212.7%	(30,645)	(7,577)
Communications	370,700	370,700	325,587	87.8%	45,113	366,000	366,000	17,662	288,393	78.8%	77,607	(37,194)
Repairs & Maintenance Services	243,000	243,000	403,566	166.1%	(160,566)	245,900	245,900	39,326	153,479	62.4%	92,421	(250,087)
Internal Service Fees	2,134,600	2,134,600	2,132,511	99.9%	2,089	1,556,800	1,556,800	129,741	1,556,800	100.0%	0	(575,711)
All Other Expenses	1,280,400	1,280,400	1,854,699	144.9%	(574,299)	1,366,700	1,366,700	202,704	1,533,067	112.2%	(166,367)	(321,632)
<b>Total Other Expenses</b>	<b>8,119,700</b>	<b>8,119,700</b>	<b>8,848,706</b>	<b>109.0%</b>	<b>(729,006)</b>	<b>7,450,700</b>	<b>7,450,700</b>	<b>1,078,368</b>	<b>7,916,038</b>	<b>106.2%</b>	<b>(465,338)</b>	<b>(932,668)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>210,900</b>	<b>210,900</b>	<b>205,080</b>	<b>97.2%</b>	<b>5,820</b>	<b>210,900</b>	<b>210,900</b>	<b>3,460</b>	<b>202,778</b>	<b>96.1%</b>	<b>8,122</b>	<b>(2,301)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>32,363,100</b>	<b>32,363,100</b>	<b>31,463,530</b>	<b>97.2%</b>	<b>899,570</b>	<b>33,133,400</b>	<b>33,133,400</b>	<b>3,290,069</b>	<b>32,941,321</b>	<b>99.4%</b>	<b>192,080</b>	<b>1,477,791</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>9,726,400</b>	<b>9,726,400</b>	<b>8,524,862</b>	<b>87.6%</b>	<b>1,201,538</b>	<b>9,602,400</b>	<b>9,602,400</b>	<b>1,280,020</b>	<b>9,074,049</b>	<b>94.5%</b>	<b>528,351</b>	<b>549,187</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	12,000	11,400	95.0%	600	13,800	13,800	11,400	11,400	82.6%	2,400	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>12,000</b>	<b>12,000</b>	<b>11,400</b>	<b>95.0%</b>	<b>600</b>	<b>13,800</b>	<b>13,800</b>	<b>11,400</b>	<b>11,400</b>	<b>82.6%</b>	<b>2,400</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	5,500	5,500	6,058	110.1%	(558)	6,500	6,500	995	6,361	97.9%	139	303
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	312,100	312,100	377,881	121.1%	(65,781)	308,500	308,500	90,132	340,143	110.3%	(31,643)	(37,738)
Miscellaneous Revenue	0	0	4,028	0.0%	(4,028)	0	0	101	2,865	0.0%	(2,865)	(1,163)
<b>Total Other Revenue</b>	<b>317,600</b>	<b>317,600</b>	<b>387,967</b>	<b>122.2%</b>	<b>(70,367)</b>	<b>315,000</b>	<b>315,000</b>	<b>91,228</b>	<b>349,369</b>	<b>110.9%</b>	<b>(34,369)</b>	<b>(38,598)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>500,000</b>	<b>500,000</b>	<b>658,597</b>	<b>131.7%</b>	<b>(158,597)</b>	<b>500,000</b>	<b>500,000</b>	<b>409,259</b>	<b>855,275</b>	<b>171.1%</b>	<b>(355,275)</b>	<b>196,679</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>10,556,000</b>	<b>10,556,000</b>	<b>9,582,826</b>	<b>90.8%</b>	<b>973,174</b>	<b>10,431,200</b>	<b>10,431,200</b>	<b>1,791,907</b>	<b>10,290,093</b>	<b>98.6%</b>	<b>141,107</b>	<b>707,267</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,290,900	2,290,900	1,935,110	84.5%	355,790	2,407,600	2,407,600	175,054	2,083,628	86.5%	323,972	148,517
Overtime	0	0	903	0.0%	(903)	0	0	0	1,669	0.0%	(1,669)	766
All Other Salary Codes	46,100	46,100	270,584	587.0%	(224,484)	14,200	14,200	19,699	234,348	1650.3%	(220,148)	(36,236)
<b>Total Salaries</b>	<b>2,337,000</b>	<b>2,337,000</b>	<b>2,206,597</b>	<b>94.4%</b>	<b>130,403</b>	<b>2,421,800</b>	<b>2,421,800</b>	<b>194,753</b>	<b>2,319,644</b>	<b>95.8%</b>	<b>102,156</b>	<b>113,047</b>
<b>Fringes</b>	<b>797,100</b>	<b>797,100</b>	<b>805,405</b>	<b>101.0%</b>	<b>(8,305)</b>	<b>833,100</b>	<b>833,100</b>	<b>73,991</b>	<b>846,412</b>	<b>101.6%</b>	<b>(13,312)</b>	<b>41,007</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	153,000	153,000	151,250	98.9%	1,750	166,500	166,500	6,493	107,253	64.4%	59,247	(43,997)
Travel, Tuition & Dues	18,400	18,400	26,554	144.3%	(8,154)	18,400	18,400	1,227	22,362	121.5%	(3,962)	(4,192)
Communications	48,400	48,400	39,419	81.4%	8,981	98,400	98,400	12,203	69,917	71.1%	28,483	30,498
Repairs & Maintenance Services	2,200	2,200	439	20.0%	1,761	2,200	2,200	0	199	9.0%	2,001	(240)
Internal Service Fees	703,800	703,800	703,800	100.0%	0	254,400	254,400	21,226	254,400	100.0%	0	(449,400)
All Other Expenses	53,100	53,100	45,746	86.2%	7,354	54,600	54,600	9,230	58,512	107.2%	(3,912)	12,766
<b>Total Other Expenses</b>	<b>978,900</b>	<b>978,900</b>	<b>967,208</b>	<b>98.8%</b>	<b>11,692</b>	<b>594,500</b>	<b>594,500</b>	<b>50,379</b>	<b>512,642</b>	<b>86.2%</b>	<b>81,858</b>	<b>(454,566)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,113,000</b>	<b>4,113,000</b>	<b>3,979,210</b>	<b>96.7%</b>	<b>133,790</b>	<b>3,849,400</b>	<b>3,849,400</b>	<b>319,123</b>	<b>3,678,699</b>	<b>95.6%</b>	<b>170,701</b>	<b>(300,512)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>307,500</b>	<b>307,500</b>	<b>538,714</b>	<b>175.2%</b>	<b>(231,214)</b>	<b>425,800</b>	<b>425,800</b>	<b>68,735</b>	<b>718,411</b>	<b>168.7%</b>	<b>(292,611)</b>	<b>179,697</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	30	0.0%	(30)	30
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0.0%</b>	<b>(30)</b>	<b>30</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>307,500</b>	<b>307,500</b>	<b>538,714</b>	<b>175.2%</b>	<b>(231,214)</b>	<b>425,800</b>	<b>425,800</b>	<b>68,735</b>	<b>718,441</b>	<b>168.7%</b>	<b>(292,641)</b>	<b>179,727</b>

Metro Government of Nashville  
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Police  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	80,359,700	80,359,700	76,960,803	95.8%	3,398,897	85,836,100	85,836,100	6,600,816	80,498,090	93.8%	5,338,010	3,537,287
Overtime	4,724,900	4,724,900	6,115,444	129.4%	(1,390,544)	5,488,400	5,488,400	1,321,946	6,727,074	122.6%	(1,238,674)	611,630
All Other Salary Codes	19,637,800	19,637,800	18,686,712	95.2%	951,088	19,506,100	19,506,100	1,792,706	21,060,390	108.0%	(1,554,290)	2,373,678
<b>Total Salaries</b>	<b>104,722,400</b>	<b>104,722,400</b>	<b>101,762,958</b>	<b>97.2%</b>	<b>2,959,442</b>	<b>110,830,600</b>	<b>110,830,600</b>	<b>9,715,469</b>	<b>108,285,554</b>	<b>97.7%</b>	<b>2,545,046</b>	<b>6,522,595</b>
<b>Fringes</b>	<b>41,523,500</b>	<b>41,523,500</b>	<b>42,005,158</b>	<b>101.2%</b>	<b>(481,658)</b>	<b>42,951,900</b>	<b>42,951,900</b>	<b>3,912,976</b>	<b>44,661,556</b>	<b>104.0%</b>	<b>(1,709,656)</b>	<b>2,656,397</b>
<b>Other Expenses:</b>												
Utilities	10,800	10,800	15,369	142.3%	(4,569)	16,500	16,500	2,929	17,217	104.3%	(717)	1,848
Professional & Purchased Services	1,060,300	1,060,300	671,302	63.3%	388,998	1,103,300	1,103,300	148,111	795,683	72.1%	307,617	124,381
Travel, Tuition & Dues	200,900	200,900	523,836	260.7%	(322,936)	222,500	222,500	114,092	514,468	231.2%	(291,968)	(9,368)
Communications	1,455,600	1,455,600	1,203,415	82.7%	252,185	1,465,800	1,465,800	256,187	1,270,731	86.7%	195,069	67,316
Repairs & Maintenance Services	2,578,000	2,578,000	2,090,976	81.1%	487,024	2,583,500	2,583,500	674,629	2,198,187	85.1%	385,313	107,211
Internal Service Fees	12,281,800	12,281,800	12,275,397	99.9%	6,403	8,192,200	8,192,200	682,687	8,192,200	100.0%	0	(4,083,197)
All Other Expenses	4,541,200	4,541,200	4,516,021	99.4%	25,179	4,690,000	4,690,000	1,826,468	5,310,642	113.2%	(620,642)	794,621
<b>Total Other Expenses</b>	<b>22,128,600</b>	<b>22,128,600</b>	<b>21,296,316</b>	<b>96.2%</b>	<b>832,284</b>	<b>18,273,800</b>	<b>18,273,800</b>	<b>3,705,103</b>	<b>18,299,128</b>	<b>100.1%</b>	<b>(25,328)</b>	<b>(2,997,188)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>354,900</b>	<b>354,900</b>	<b>219,715</b>	<b>61.9%</b>	<b>135,185</b>	<b>267,100</b>	<b>267,100</b>	<b>30,330</b>	<b>237,678</b>	<b>89.0%</b>	<b>29,422</b>	<b>17,963</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>168,729,400</b>	<b>168,729,400</b>	<b>165,284,148</b>	<b>98.0%</b>	<b>3,445,252</b>	<b>172,323,400</b>	<b>172,323,400</b>	<b>17,363,878</b>	<b>171,483,916</b>	<b>99.5%</b>	<b>839,484</b>	<b>6,199,768</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,797,100</b>	<b>2,797,100</b>	<b>1,114,322</b>	<b>39.8%</b>	<b>1,682,778</b>	<b>2,768,100</b>	<b>2,768,100</b>	<b>164,099</b>	<b>2,735,019</b>	<b>98.8%</b>	<b>33,081</b>	<b>1,620,697</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	840,400	772,680	91.9%	67,720	883,600	883,600	0	800,365	90.6%	83,235	27,685
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>840,400</b>	<b>840,400</b>	<b>772,680</b>	<b>91.9%</b>	<b>67,720</b>	<b>883,600</b>	<b>883,600</b>	<b>0</b>	<b>800,365</b>	<b>90.6%</b>	<b>83,235</b>	<b>27,685</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	605	0.0%	(605)	605
Compensation from Property	0	0	2,534	0.0%	(2,534)	0	0	20	14,021	0.0%	(14,021)	11,487
Miscellaneous Revenue	0	0	9,620	0.0%	(9,620)	0	0	20	2,810	0.0%	(2,810)	(6,810)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>12,154</b>	<b>0.0%</b>	<b>(12,154)</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>17,436</b>	<b>0.0%</b>	<b>(17,436)</b>	<b>5,282</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,637,500</b>	<b>3,637,500</b>	<b>1,899,156</b>	<b>52.2%</b>	<b>1,738,344</b>	<b>3,651,700</b>	<b>3,651,700</b>	<b>164,139</b>	<b>3,552,820</b>	<b>97.3%</b>	<b>98,880</b>	<b>1,653,664</b>

Metro Government of Nashville  
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Police  
 USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
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
<b>Total Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>100.0%</b>	<b>0</b>	<b>481,000</b>	<b>481,000</b>	<b>0</b>	<b>481,000</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>100.0%</b>	<b>0</b>	<b>481,000</b>	<b>481,000</b>	<b>0</b>	<b>481,000</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,844,900	3,844,900	3,650,156	94.9%	194,744	4,145,800	4,145,800	317,436	3,953,362	95.4%	192,438	303,206
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	490,200	490,200	383,569	78.2%	106,631	400,500	400,500	55,705	420,192	104.9%	(19,692)	36,623
<b>Total Salaries</b>	<b>4,335,100</b>	<b>4,335,100</b>	<b>4,033,725</b>	<b>93.0%</b>	<b>301,375</b>	<b>4,546,300</b>	<b>4,546,300</b>	<b>373,141</b>	<b>4,373,554</b>	<b>96.2%</b>	<b>172,746</b>	<b>339,829</b>
<b>Fringes</b>	<b>1,593,200</b>	<b>1,593,200</b>	<b>1,540,932</b>	<b>96.7%</b>	<b>52,268</b>	<b>1,665,000</b>	<b>1,665,000</b>	<b>142,947</b>	<b>1,702,326</b>	<b>102.2%</b>	<b>(37,326)</b>	<b>161,394</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	800	800	1,550	193.8%	(750)	800	800	328	2,651	331.4%	(1,851)	1,101
Travel, Tuition & Dues	59,000	59,000	34,776	58.9%	24,224	64,500	64,500	5,087	63,572	98.6%	928	28,796
Communications	46,300	46,300	32,636	70.5%	13,664	66,300	66,300	2,833	36,564	55.1%	29,736	3,928
Repairs & Maintenance Services	9,300	9,300	343	3.7%	8,957	300	300	260	260	86.7%	40	(83)
Internal Service Fees	70,000	70,000	70,000	100.0%	0	58,700	58,700	3,239	38,600	65.8%	20,100	(31,400)
All Other Expenses	502,800	502,800	444,992	88.5%	57,808	492,700	492,700	10,369	470,209	95.4%	22,491	25,217
<b>Total Other Expenses</b>	<b>688,200</b>	<b>688,200</b>	<b>584,297</b>	<b>84.9%</b>	<b>103,903</b>	<b>683,300</b>	<b>683,300</b>	<b>22,116</b>	<b>611,856</b>	<b>89.5%</b>	<b>71,444</b>	<b>27,559</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>6,616,500</b>	<b>6,616,500</b>	<b>6,158,954</b>	<b>93.1%</b>	<b>457,546</b>	<b>6,894,600</b>	<b>6,894,600</b>	<b>538,204</b>	<b>6,687,736</b>	<b>97.0%</b>	<b>206,864</b>	<b>528,782</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	2,106,200	2,098,920	99.7%	7,280	2,138,500	2,138,500	0	2,109,300	98.6%	29,200	10,380
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>2,106,200</b>	<b>2,106,200</b>	<b>2,098,920</b>	<b>99.7%</b>	<b>7,280</b>	<b>2,138,500</b>	<b>2,138,500</b>	<b>0</b>	<b>2,109,300</b>	<b>98.6%</b>	<b>29,200</b>	<b>10,380</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,106,200</b>	<b>2,106,200</b>	<b>2,098,920</b>	<b>99.7%</b>	<b>7,280</b>	<b>2,138,500</b>	<b>2,138,500</b>	<b>0</b>	<b>2,109,300</b>	<b>98.6%</b>	<b>29,200</b>	<b>10,380</b>

Metro Government of Nashville  
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Public Library  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	9,987,800	9,987,800	9,114,856	91.3%	872,944	10,728,000	10,728,000	733,888	9,881,832	92.1%	846,168	766,977
Overtime	45,300	45,300	22,832	50.4%	22,468	35,300	35,300	4,433	65,026	184.2%	(29,726)	42,194
All Other Salary Codes	1,215,900	1,215,900	1,162,332	95.6%	53,568	1,215,300	1,215,300	196,089	1,235,770	101.7%	(20,470)	73,438
<b>Total Salaries</b>	<b>11,249,000</b>	<b>11,249,000</b>	<b>10,300,020</b>	<b>91.6%</b>	<b>948,980</b>	<b>11,978,600</b>	<b>11,978,600</b>	<b>934,409</b>	<b>11,182,629</b>	<b>93.4%</b>	<b>795,971</b>	<b>882,609</b>
<b>Fringes</b>	<b>4,548,200</b>	<b>4,548,200</b>	<b>4,606,392</b>	<b>101.3%</b>	<b>(58,192)</b>	<b>4,839,500</b>	<b>4,839,500</b>	<b>408,847</b>	<b>4,975,973</b>	<b>102.8%</b>	<b>(136,473)</b>	<b>369,581</b>
<b>Other Expenses:</b>												
Utilities	1,643,100	1,643,100	1,672,152	101.8%	(29,052)	1,643,100	1,643,100	251,739	1,481,818	90.2%	161,282	(190,335)
Professional & Purchased Services	475,700	475,700	520,383	109.4%	(44,683)	1,925,400	1,925,400	430,789	1,934,332	100.5%	(8,932)	1,413,949
Travel, Tuition & Dues	17,700	17,700	52,629	297.3%	(34,929)	17,700	17,700	22,170	82,462	465.9%	(64,762)	29,833
Communications	587,900	587,900	599,155	101.9%	(11,255)	593,400	593,400	(98,244)	757,978	127.7%	(164,578)	158,823
Repairs & Maintenance Services	483,100	483,100	523,389	108.3%	(40,289)	483,100	483,100	49,481	475,378	98.4%	7,722	(48,011)
Internal Service Fees	1,277,000	1,277,000	1,263,284	98.9%	13,716	1,148,300	1,148,300	95,692	1,143,138	99.6%	5,162	(120,145)
All Other Expenses	1,813,500	1,813,500	1,888,724	104.1%	(75,224)	1,818,900	1,818,900	245,957	1,969,476	108.3%	(150,576)	80,752
<b>Total Other Expenses</b>	<b>6,298,000</b>	<b>6,298,000</b>	<b>6,519,717</b>	<b>103.5%</b>	<b>(221,717)</b>	<b>7,629,900</b>	<b>7,629,900</b>	<b>997,582</b>	<b>7,844,582</b>	<b>102.8%</b>	<b>(214,682)</b>	<b>1,324,865</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>22,095,200</b>	<b>22,095,200</b>	<b>21,426,128</b>	<b>97.0%</b>	<b>669,072</b>	<b>24,448,000</b>	<b>24,448,000</b>	<b>2,340,839</b>	<b>24,003,183</b>	<b>98.2%</b>	<b>444,817</b>	<b>2,577,055</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>475,400</b>	<b>475,400</b>	<b>437,674</b>	<b>92.1%</b>	<b>37,726</b>	<b>450,900</b>	<b>450,900</b>	<b>35,971</b>	<b>409,376</b>	<b>90.8%</b>	<b>41,524</b>	<b>(28,298)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>475,400</b>	<b>475,400</b>	<b>437,674</b>	<b>92.1%</b>	<b>37,726</b>	<b>450,900</b>	<b>450,900</b>	<b>35,971</b>	<b>409,376</b>	<b>90.8%</b>	<b>41,524</b>	<b>(28,298)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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Public Works  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	11,284,600	11,284,600	8,814,595	78.1%	2,470,005	11,512,700	11,512,700	730,196	9,608,488	83.5%	1,904,212	793,893
Overtime	268,200	268,200	328,694	122.6%	(60,494)	526,900	526,900	44,612	412,329	78.3%	114,571	83,636
All Other Salary Codes	278,000	278,000	1,713,898	616.5%	(1,435,898)	200,000	200,000	208,163	1,782,962	891.5%	(1,582,962)	69,064
<b>Total Salaries</b>	<b>11,830,800</b>	<b>11,830,800</b>	<b>10,857,187</b>	<b>91.8%</b>	<b>973,613</b>	<b>12,239,600</b>	<b>12,239,600</b>	<b>982,971</b>	<b>11,803,779</b>	<b>96.4%</b>	<b>435,821</b>	<b>946,593</b>
<b>Fringes</b>	<b>4,973,300</b>	<b>4,973,300</b>	<b>4,863,727</b>	<b>97.8%</b>	<b>109,573</b>	<b>5,182,700</b>	<b>5,182,700</b>	<b>430,738</b>	<b>5,312,523</b>	<b>102.5%</b>	<b>(129,823)</b>	<b>448,796</b>
<b>Other Expenses:</b>												
Utilities	481,400	481,400	1,015,918	211.0%	(534,518)	476,000	476,000	160,856	582,258	122.3%	(106,258)	(433,660)
Professional & Purchased Services	540,000	540,000	519,807	96.3%	20,193	599,400	599,400	59,960	478,270	79.8%	121,130	(41,537)
Travel, Tuition & Dues	64,300	64,300	67,329	104.7%	(3,029)	63,200	63,200	5,314	68,039	107.7%	(4,839)	710
Communications	160,100	160,100	149,917	93.6%	10,183	157,400	157,400	12,776	153,000	97.2%	4,400	3,083
Repairs & Maintenance Services	172,900	172,900	256,157	148.2%	(83,257)	157,000	157,000	28,669	295,598	188.3%	(138,598)	39,441
Internal Service Fees	2,555,500	2,555,500	2,552,602	99.9%	2,898	3,098,300	3,098,300	258,145	3,097,700	100.0%	600	545,098
All Other Expenses	1,753,000	1,753,000	1,741,965	99.4%	11,035	1,718,700	1,718,700	456,812	1,693,967	98.6%	24,733	(47,998)
<b>Total Other Expenses</b>	<b>5,727,200</b>	<b>5,727,200</b>	<b>6,303,695</b>	<b>110.1%</b>	<b>(576,495)</b>	<b>6,270,000</b>	<b>6,270,000</b>	<b>982,533</b>	<b>6,368,832</b>	<b>101.6%</b>	<b>(98,832)</b>	<b>65,137</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>8,094,400</b>	<b>8,094,400</b>	<b>8,063,100</b>	<b>99.6%</b>	<b>31,300</b>	<b>3,679,700</b>	<b>3,679,700</b>	<b>0</b>	<b>3,648,400</b>	<b>99.1%</b>	<b>31,300</b>	<b>(4,414,700)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>30,625,700</b>	<b>30,625,700</b>	<b>30,087,708</b>	<b>98.2%</b>	<b>537,992</b>	<b>27,372,000</b>	<b>27,372,000</b>	<b>2,396,241</b>	<b>27,133,535</b>	<b>99.1%</b>	<b>238,465</b>	<b>(2,954,174)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,328,200</b>	<b>1,328,200</b>	<b>1,245,317</b>	<b>93.8%</b>	<b>82,883</b>	<b>1,248,900</b>	<b>1,248,900</b>	<b>132,984</b>	<b>1,230,560</b>	<b>98.5%</b>	<b>18,340</b>	<b>(14,757)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	4,900	4,900	100.0%	0	4,900	4,900	0	4,900	100.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>	<b>100.0%</b>	<b>0</b>	<b>4,900</b>	<b>4,900</b>	<b>0</b>	<b>4,900</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	1,036,700	1,036,700	1,406,376	135.7%	(369,676)	1,225,300	1,225,300	264,542	1,942,616	158.5%	(717,316)	536,240
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	0	0.0%	0	0	0	9,472	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>1,036,700</b>	<b>1,036,700</b>	<b>1,406,476</b>	<b>135.7%</b>	<b>(369,776)</b>	<b>1,225,300</b>	<b>1,225,300</b>	<b>274,014</b>	<b>1,942,816</b>	<b>158.6%</b>	<b>(717,516)</b>	<b>536,340</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,369,800</b>	<b>2,369,800</b>	<b>2,656,693</b>	<b>112.1%</b>	<b>(286,893)</b>	<b>2,479,100</b>	<b>2,479,100</b>	<b>406,998</b>	<b>3,178,276</b>	<b>128.2%</b>	<b>(699,176)</b>	<b>521,583</b>

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Public Works  
USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	851,200	851,200	777,283	91.3%	73,917	889,400	889,400	48,711	715,918	80.5%	173,482	(61,365)
Overtime	50,000	50,000	13,011	26.0%	36,989	50,000	50,000	740	15,541	31.1%	34,459	2,530
All Other Salary Codes	55,600	55,600	175,199	315.1%	(119,599)	43,600	43,600	17,968	201,272	461.6%	(157,672)	26,073
<b>Total Salaries</b>	<b>956,800</b>	<b>956,800</b>	<b>965,493</b>	<b>100.9%</b>	<b>(8,693)</b>	<b>983,000</b>	<b>983,000</b>	<b>67,419</b>	<b>932,732</b>	<b>94.9%</b>	<b>50,268</b>	<b>(32,762)</b>
<b>Fringes</b>	<b>469,900</b>	<b>469,900</b>	<b>492,854</b>	<b>104.9%</b>	<b>(22,954)</b>	<b>476,600</b>	<b>476,600</b>	<b>33,537</b>	<b>489,053</b>	<b>102.6%</b>	<b>(12,453)</b>	<b>(3,801)</b>
<b>Other Expenses:</b>												
Utilities	7,487,300	7,487,300	7,503,202	100.2%	(15,902)	7,989,100	7,989,100	1,277,241	8,048,403	100.7%	(59,303)	545,201
Professional & Purchased Services	43,700	43,700	8,910	20.4%	34,790	41,900	41,900	0	0	0.0%	41,900	(8,910)
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	600	600	0	0.0%	600	600	600	0	159	26.6%	441	159
Repairs & Maintenance Services	32,200	32,200	13,397	41.6%	18,803	32,200	32,200	0	35,070	108.9%	(2,870)	21,673
Internal Service Fees	917,200	917,200	917,200	100.0%	0	134,000	134,000	11,167	134,000	100.0%	0	(783,200)
All Other Expenses	5,500	5,500	4,613	83.9%	887	5,500	5,500	0	0	0.0%	5,500	(4,613)
<b>Total Other Expenses</b>	<b>8,486,500</b>	<b>8,486,500</b>	<b>8,447,323</b>	<b>99.5%</b>	<b>39,177</b>	<b>8,203,300</b>	<b>8,203,300</b>	<b>1,288,408</b>	<b>8,217,633</b>	<b>100.2%</b>	<b>(14,333)</b>	<b>(229,690)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>6,555,300</b>	<b>6,555,300</b>	<b>6,555,300</b>	<b>100.0%</b>	<b>0</b>	<b>9,148,300</b>	<b>9,148,300</b>	<b>0</b>	<b>9,148,300</b>	<b>100.0%</b>	<b>0</b>	<b>2,593,000</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>16,468,500</b>	<b>16,468,500</b>	<b>16,460,970</b>	<b>100.0%</b>	<b>7,530</b>	<b>18,811,200</b>	<b>18,811,200</b>	<b>1,389,363</b>	<b>18,787,718</b>	<b>99.9%</b>	<b>23,482</b>	<b>2,326,748</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>54,700</b>	<b>54,700</b>	<b>53,428</b>	<b>97.7%</b>	<b>1,272</b>	<b>52,700</b>	<b>52,700</b>	<b>26,735</b>	<b>56,050</b>	<b>106.4%</b>	<b>(3,350)</b>	<b>2,622</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>54,700</b>	<b>54,700</b>	<b>53,428</b>	<b>97.7%</b>	<b>1,272</b>	<b>52,700</b>	<b>52,700</b>	<b>26,735</b>	<b>56,050</b>	<b>106.4%</b>	<b>(3,350)</b>	<b>2,622</b>

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Register of Deeds  
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Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	300	300	207	68.9%	93	300	300	0	158	52.6%	142	(49)
Travel, Tuition & Dues	7,900	7,900	5,689	72.0%	2,211	7,900	7,900	328	6,390	80.9%	1,510	701
Communications	17,700	17,700	21,397	120.9%	(3,697)	16,500	16,500	(2,057)	20,744	125.7%	(4,244)	(653)
Repairs & Maintenance Services	2,000	2,000	2,614	130.7%	(614)	2,000	2,000	0	862	43.1%	1,138	(1,753)
Internal Service Fees	190,400	190,400	190,400	100.0%	0	130,700	130,700	10,899	130,700	100.0%	0	(59,700)
All Other Expenses	130,400	130,400	128,131	98.3%	2,269	126,900	126,900	7,592	131,542	103.7%	(4,642)	3,411
<b>Total Other Expenses</b>	<b>348,700</b>	<b>348,700</b>	<b>348,438</b>	<b>99.9%</b>	<b>262</b>	<b>284,300</b>	<b>284,300</b>	<b>16,762</b>	<b>290,396</b>	<b>102.1%</b>	<b>(6,096)</b>	<b>(58,042)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>348,700</b>	<b>348,700</b>	<b>348,438</b>	<b>99.9%</b>	<b>262</b>	<b>284,300</b>	<b>284,300</b>	<b>16,762</b>	<b>290,396</b>	<b>102.1%</b>	<b>(6,096)</b>	<b>(58,042)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,650,000</b>	<b>165.0%</b>	<b>(650,000)</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,100,000</b>	<b>2,100,000</b>	<b>140.0%</b>	<b>(600,000)</b>	<b>450,000</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,650,000</b>	<b>165.0%</b>	<b>(650,000)</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,100,000</b>	<b>2,100,000</b>	<b>140.0%</b>	<b>(600,000)</b>	<b>450,000</b>

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Sheriff's Office  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	29,410,200	29,410,200	28,765,624	97.8%	644,576	30,507,500	30,507,500	2,214,522	29,697,756	97.3%	809,744	932,132
Overtime	0	0	322,462	0.0%	(322,462)	0	0	36,960	456,396	0.0%	(456,396)	133,934
All Other Salary Codes	6,002,900	6,002,900	6,254,540	104.2%	(251,640)	5,717,000	5,717,000	701,354	6,613,067	115.7%	(896,067)	358,527
<b>Total Salaries</b>	<b>35,413,100</b>	<b>35,413,100</b>	<b>35,342,626</b>	<b>99.8%</b>	<b>70,474</b>	<b>36,224,500</b>	<b>36,224,500</b>	<b>2,952,837</b>	<b>36,767,219</b>	<b>101.5%</b>	<b>(542,719)</b>	<b>1,424,593</b>
<b>Fringes</b>	<b>15,789,100</b>	<b>15,789,100</b>	<b>15,820,377</b>	<b>100.2%</b>	<b>(31,277)</b>	<b>16,005,400</b>	<b>16,005,400</b>	<b>1,303,641</b>	<b>16,542,097</b>	<b>103.4%</b>	<b>(536,697)</b>	<b>721,720</b>
<b>Other Expenses:</b>												
Utilities	1,480,400	1,480,400	1,435,296	97.0%	45,104	1,329,100	1,329,100	180,837	1,381,916	104.0%	(52,816)	(53,380)
Professional & Purchased Services	5,058,100	5,058,100	4,557,251	90.1%	500,849	6,908,400	6,908,400	1,027,774	6,026,686	87.2%	881,714	1,469,436
Travel, Tuition & Dues	6,200	6,200	133,766	2157.5%	(127,566)	119,200	119,200	42,767	149,363	125.3%	(30,163)	15,597
Communications	533,100	533,100	342,966	64.3%	190,134	320,800	320,800	23,581	270,107	84.2%	50,693	(72,859)
Repairs & Maintenance Services	170,900	170,900	177,683	104.0%	(6,783)	165,100	165,100	43,600	226,011	136.9%	(60,911)	48,328
Internal Service Fees	2,648,300	2,648,300	2,642,711	99.8%	5,589	1,363,900	1,363,900	113,658	1,363,900	100.0%	0	(1,278,811)
All Other Expenses	1,767,300	1,767,300	2,369,769	134.1%	(602,469)	2,081,400	2,081,400	165,243	2,392,482	114.9%	(311,082)	22,712
<b>Total Other Expenses</b>	<b>11,664,300</b>	<b>11,664,300</b>	<b>11,659,442</b>	<b>100.0%</b>	<b>4,858</b>	<b>12,287,900</b>	<b>12,287,900</b>	<b>1,597,461</b>	<b>11,810,465</b>	<b>96.1%</b>	<b>477,435</b>	<b>151,023</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>23,078</b>	<b>0.0%</b>	<b>(23,078)</b>	<b>25,400</b>	<b>25,400</b>	<b>1,417</b>	<b>2,419</b>	<b>9.5%</b>	<b>22,981</b>	<b>(20,659)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>62,866,500</b>	<b>62,866,500</b>	<b>62,845,523</b>	<b>100.0%</b>	<b>20,977</b>	<b>64,543,200</b>	<b>64,543,200</b>	<b>5,855,355</b>	<b>65,122,200</b>	<b>100.9%</b>	<b>(579,000)</b>	<b>2,276,678</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,073,000</b>	<b>2,073,000</b>	<b>2,211,044</b>	<b>106.7%</b>	<b>(138,044)</b>	<b>2,073,000</b>	<b>2,073,000</b>	<b>375,929</b>	<b>2,149,727</b>	<b>103.7%</b>	<b>(76,727)</b>	<b>(61,317)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	1,258,000	1,258,000	818,197	65.0%	439,803	1,258,000	1,258,000	147,817	334,041	26.6%	923,959	(484,155)
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	2,980,000	1,769,884	59.4%	1,210,116	2,980,000	2,980,000	702,149	1,820,349	61.1%	1,159,651	50,465
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>4,238,000</b>	<b>4,238,000</b>	<b>2,588,081</b>	<b>61.1%</b>	<b>1,649,919</b>	<b>4,238,000</b>	<b>4,238,000</b>	<b>849,966</b>	<b>2,154,390</b>	<b>50.8%</b>	<b>2,083,610</b>	<b>(433,691)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	500,000	500,000	369,696	73.9%	130,304	500,000	500,000	28,637	290,900	58.2%	209,100	(78,796)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	1,199,000	1,199,000	1,123,520	93.7%	75,481	1,199,000	1,199,000	378,606	1,188,168	99.1%	10,832	64,649
<b>Total Other Revenue</b>	<b>1,699,000</b>	<b>1,699,000</b>	<b>1,493,215</b>	<b>87.9%</b>	<b>205,785</b>	<b>1,699,000</b>	<b>1,699,000</b>	<b>407,243</b>	<b>1,479,068</b>	<b>87.1%</b>	<b>219,932</b>	<b>(14,147)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>8,010,000</b>	<b>8,010,000</b>	<b>6,292,340</b>	<b>78.6%</b>	<b>1,717,660</b>	<b>8,010,000</b>	<b>8,010,000</b>	<b>1,633,138</b>	<b>5,783,185</b>	<b>72.2%</b>	<b>2,226,815</b>	<b>(509,155)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
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Social Services  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,860,400	3,860,400	3,083,430	79.9%	776,970	3,949,600	3,949,600	226,914	3,079,436	78.0%	870,164	(3,995)
Overtime	0	0	150	0.0%	(150)	0	0	147	642	0.0%	(642)	492
All Other Salary Codes	61,300	61,300	413,679	674.8%	(352,379)	35,800	35,800	46,563	425,569	1188.7%	(389,769)	11,891
<b>Total Salaries</b>	<b>3,921,700</b>	<b>3,921,700</b>	<b>3,497,259</b>	<b>89.2%</b>	<b>424,441</b>	<b>3,985,400</b>	<b>3,985,400</b>	<b>273,624</b>	<b>3,505,647</b>	<b>88.0%</b>	<b>479,753</b>	<b>8,388</b>
<b>Fringes</b>	<b>1,426,900</b>	<b>1,426,900</b>	<b>1,444,602</b>	<b>101.2%</b>	<b>(17,702)</b>	<b>1,408,000</b>	<b>1,408,000</b>	<b>114,495</b>	<b>1,506,188</b>	<b>107.0%</b>	<b>(98,188)</b>	<b>61,586</b>
<b>Other Expenses:</b>												
Utilities	0	0	167	0.0%	(167)	200	200	25	185	92.6%	15	19
Professional & Purchased Services	2,109,700	2,109,700	2,044,783	96.9%	64,917	2,125,800	2,125,800	368,883	2,042,518	96.1%	83,282	(2,265)
Travel, Tuition & Dues	53,700	53,700	61,653	114.8%	(7,953)	45,400	45,400	9,554	43,306	95.4%	2,094	(18,347)
Communications	72,900	72,900	68,271	93.6%	4,629	67,500	67,500	3,846	53,512	79.3%	13,988	(14,758)
Repairs & Maintenance Services	0	0	302	0.0%	(302)	0	0	20	46	0.0%	(46)	(257)
Internal Service Fees	175,600	175,600	174,865	99.6%	735	105,300	105,300	8,812	105,300	100.0%	0	(69,565)
All Other Expenses	175,700	175,700	236,903	134.8%	(61,203)	145,500	145,500	49,774	231,014	158.8%	(85,514)	(5,889)
<b>Total Other Expenses</b>	<b>2,587,600</b>	<b>2,587,600</b>	<b>2,586,943</b>	<b>100.0%</b>	<b>657</b>	<b>2,489,700</b>	<b>2,489,700</b>	<b>440,913</b>	<b>2,475,881</b>	<b>99.4%</b>	<b>13,819</b>	<b>(111,062)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>7,936,200</b>	<b>7,936,200</b>	<b>7,528,805</b>	<b>94.9%</b>	<b>407,395</b>	<b>7,883,100</b>	<b>7,883,100</b>	<b>829,033</b>	<b>7,487,716</b>	<b>95.0%</b>	<b>395,384</b>	<b>(41,088)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>25,600</b>	<b>25,600</b>	<b>30,166</b>	<b>117.8%</b>	<b>(4,566)</b>	<b>26,300</b>	<b>26,300</b>	<b>2,822</b>	<b>30,293</b>	<b>115.2%</b>	<b>(3,993)</b>	<b>127</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	262,300	262,300	301,000	114.8%	(38,700)	301,000	301,000	0	0	0.0%	301,000	(301,000)
Fed Through Other Pass-Through	984,200	984,200	932,680	94.8%	51,520	905,400	905,400	287,519	875,576	96.7%	29,824	(57,103)
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	193,100	193,100	238,013	123.3%	(44,913)	224,300	224,300	56,756	198,603	88.5%	25,697	(39,410)
<b>Total Other Governments &amp; Agencies</b>	<b>1,439,600</b>	<b>1,439,600</b>	<b>1,471,693</b>	<b>102.2%</b>	<b>(32,093)</b>	<b>1,430,700</b>	<b>1,430,700</b>	<b>344,275</b>	<b>1,074,180</b>	<b>75.1%</b>	<b>356,520</b>	<b>(397,513)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	35,000	35,000	26,977	77.1%	8,023	24,700	24,700	2,587	25,252	102.2%	(552)	(1,725)
<b>Total Other Revenue</b>	<b>35,000</b>	<b>35,000</b>	<b>26,977</b>	<b>77.1%</b>	<b>8,023</b>	<b>24,700</b>	<b>24,700</b>	<b>2,587</b>	<b>25,252</b>	<b>102.2%</b>	<b>(552)</b>	<b>(1,725)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,500,200</b>	<b>1,500,200</b>	<b>1,528,835</b>	<b>101.9%</b>	<b>(28,635)</b>	<b>1,481,700</b>	<b>1,481,700</b>	<b>349,684</b>	<b>1,129,725</b>	<b>76.2%</b>	<b>351,975</b>	<b>(399,110)</b>

Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	49,300	49,300	44,164	89.6%	5,136	50,300	50,300	3,574	46,211	91.9%	4,089	2,048
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,100	1,100	1,908	173.5%	(808)	700	700	250	773	110.4%	(73)	(1,135)
<b>Total Salaries</b>	<b>50,400</b>	<b>50,400</b>	<b>46,072</b>	<b>91.4%</b>	<b>4,328</b>	<b>51,000</b>	<b>51,000</b>	<b>3,824</b>	<b>46,984</b>	<b>92.1%</b>	<b>4,016</b>	<b>912</b>
<b>Fringes</b>	<b>20,200</b>	<b>20,200</b>	<b>17,304</b>	<b>85.7%</b>	<b>2,896</b>	<b>20,400</b>	<b>20,400</b>	<b>1,422</b>	<b>17,952</b>	<b>88.0%</b>	<b>2,448</b>	<b>648</b>
<b>Other Expenses:</b>												
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	1,200	5,366	447.2%	(4,166)	1,200	1,200	0	1,955	162.9%	(755)	(3,411)
Communications	800	800	829	103.6%	(29)	800	800	79	668	83.4%	132	(161)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	11,600	11,600	11,558	99.6%	42	6,600	6,600	561	6,600	100.0%	0	(4,958)
All Other Expenses	800	800	841	105.1%	(41)	800	800	0	248	31.0%	552	(592)
<b>Total Other Expenses</b>	<b>14,400</b>	<b>14,400</b>	<b>18,594</b>	<b>129.1%</b>	<b>(4,194)</b>	<b>9,400</b>	<b>9,400</b>	<b>640</b>	<b>9,471</b>	<b>100.8%</b>	<b>(71)</b>	<b>(9,123)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>85,000</b>	<b>85,000</b>	<b>81,970</b>	<b>96.4%</b>	<b>3,030</b>	<b>80,800</b>	<b>80,800</b>	<b>5,886</b>	<b>74,407</b>	<b>92.1%</b>	<b>6,393</b>	<b>(7,563)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Metro Government of Nashville  
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State Trial Courts  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY15-FY14 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,678,700	4,678,700	4,726,135	101.0%	(47,435)	4,988,000	4,988,000	386,906	4,873,512	97.7%	114,488	147,377
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	81,800	81,800	73,475	89.8%	8,325	46,200	46,200	27,071	75,618	163.7%	(29,418)	2,142
<b>Total Salaries</b>	<b>4,760,500</b>	<b>4,760,500</b>	<b>4,799,610</b>	<b>100.8%</b>	<b>(39,110)</b>	<b>5,034,200</b>	<b>5,034,200</b>	<b>413,977</b>	<b>4,949,129</b>	<b>98.3%</b>	<b>85,071</b>	<b>149,519</b>
<b>Fringes</b>	<b>1,891,600</b>	<b>1,891,600</b>	<b>1,867,123</b>	<b>98.7%</b>	<b>24,477</b>	<b>1,996,300</b>	<b>1,996,300</b>	<b>155,921</b>	<b>1,914,648</b>	<b>95.9%</b>	<b>81,652</b>	<b>47,524</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	137,800	137,800	132,006	95.8%	5,794	127,100	127,100	9,740	121,397	95.5%	5,703	(10,610)
Travel, Tuition & Dues	93,000	93,000	102,653	110.4%	(9,653)	84,500	84,500	12,934	92,966	110.0%	(8,466)	(9,687)
Communications	85,800	85,800	72,114	84.0%	13,686	85,800	85,800	3,525	64,478	75.1%	21,322	(7,636)
Repairs & Maintenance Services	19,900	19,900	13,041	65.5%	6,859	19,900	19,900	10,600	17,704	89.0%	2,196	4,663
Internal Service Fees	862,500	862,500	861,275	99.9%	1,225	162,700	162,700	13,558	162,700	100.0%	0	(698,575)
All Other Expenses	166,800	166,800	158,908	95.3%	7,892	174,200	174,200	9,800	135,472	77.8%	38,728	(23,436)
<b>Total Other Expenses</b>	<b>1,365,800</b>	<b>1,365,800</b>	<b>1,339,996</b>	<b>98.1%</b>	<b>25,804</b>	<b>654,200</b>	<b>654,200</b>	<b>60,158</b>	<b>594,717</b>	<b>90.9%</b>	<b>59,483</b>	<b>(745,279)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,017,900</b>	<b>8,017,900</b>	<b>8,006,729</b>	<b>99.9%</b>	<b>11,171</b>	<b>7,684,700</b>	<b>7,684,700</b>	<b>630,056</b>	<b>7,458,494</b>	<b>97.1%</b>	<b>226,206</b>	<b>(548,236)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>4,466</b>	<b>0.0%</b>	<b>(4,466)</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>11,465</b>	<b>0.0%</b>	<b>(11,465)</b>	<b>6,999</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	16,000	16,000	12,761	79.8%	3,239	14,000	14,000	3,422	7,540	53.9%	6,460	(5,222)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>16,000</b>	<b>16,000</b>	<b>12,761</b>	<b>79.8%</b>	<b>3,239</b>	<b>14,000</b>	<b>14,000</b>	<b>3,422</b>	<b>7,540</b>	<b>53.9%</b>	<b>6,460</b>	<b>(5,222)</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	3,121	0.0%	(3,121)	0	0	(16)	2,706	0.0%	(2,706)	(416)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>3,121</b>	<b>0.0%</b>	<b>(3,121)</b>	<b>0</b>	<b>0</b>	<b>(16)</b>	<b>2,706</b>	<b>0.0%</b>	<b>(2,706)</b>	<b>(416)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>16,000</b>	<b>16,000</b>	<b>20,349</b>	<b>127.2%</b>	<b>(4,349)</b>	<b>14,000</b>	<b>14,000</b>	<b>3,857</b>	<b>21,710</b>	<b>155.1%</b>	<b>(7,710)</b>	<b>1,362</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of June 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,147,800	1,147,800	851,583	74.2%	296,217	1,175,200	1,175,200	57,996	893,647	76.0%	281,553	42,064
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	24,400	24,400	186,010	762.3%	(161,610)	17,700	17,700	24,239	157,361	889.0%	(139,661)	(28,649)
<b>Total Salaries</b>	<b>1,172,200</b>	<b>1,172,200</b>	<b>1,037,592</b>	<b>88.5%</b>	<b>134,608</b>	<b>1,192,900</b>	<b>1,192,900</b>	<b>82,235</b>	<b>1,051,008</b>	<b>88.1%</b>	<b>141,892</b>	<b>13,415</b>
<b>Fringes</b>	<b>435,200</b>	<b>435,200</b>	<b>435,275</b>	<b>100.0%</b>	<b>(75)</b>	<b>440,500</b>	<b>440,500</b>	<b>34,550</b>	<b>441,854</b>	<b>100.3%</b>	<b>(1,354)</b>	<b>6,579</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	5,600	5,600	4,490	80.2%	1,110	5,100	5,100	15	5,475	107.4%	(375)	985
Travel, Tuition & Dues	7,300	7,300	5,908	80.9%	1,392	7,300	7,300	691	5,171	70.8%	2,129	(737)
Communications	152,600	152,600	171,330	112.3%	(18,730)	153,100	153,100	20,547	150,183	98.1%	2,917	(21,147)
Repairs & Maintenance Services	3,000	3,000	2,779	92.6%	221	3,000	3,000	0	667	22.2%	2,333	(2,112)
Internal Service Fees	596,200	596,200	594,791	99.8%	1,409	513,400	513,400	42,787	513,400	100.0%	0	(81,391)
All Other Expenses	8,200	8,200	11,454	139.7%	(3,254)	8,200	8,200	(226)	13,002	158.6%	(4,802)	1,548
<b>Total Other Expenses</b>	<b>772,900</b>	<b>772,900</b>	<b>790,751</b>	<b>102.3%</b>	<b>(17,851)</b>	<b>690,100</b>	<b>690,100</b>	<b>63,814</b>	<b>687,898</b>	<b>99.7%</b>	<b>2,202</b>	<b>(102,853)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,380,300</b>	<b>2,380,300</b>	<b>2,263,619</b>	<b>95.1%</b>	<b>116,681</b>	<b>2,323,500</b>	<b>2,323,500</b>	<b>180,600</b>	<b>2,180,760</b>	<b>93.9%</b>	<b>142,740</b>	<b>(82,859)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Other Revenue:</b>												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>



For an ADA accommodation, Please contact Kimberly Northern at 615-880-1710 or by email at [kimberly.northern@nashville.gov](mailto:kimberly.northern@nashville.gov)

