

# Metropolitan Nashville Government Budget Accountability Report May 2014



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



# BUDGET ACCOUNTABILITY REPORT

May 2014

SECTION - I

SUMMARY

## May 2014 – Budget Accountability Report

### Table of Contents

#### Section I – Summary

- GSD
- USD

Page

1

2

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	254,839,100	233,602,508	209,132,286	89.5%	24,470,222	258,668,800	237,113,067	19,484,324	215,837,049	91.0%	21,276,017	6,704,763
Overtime	7,989,000	7,323,250	7,865,031	107.4%	(541,781)	8,226,700	7,541,142	1,067,411	7,373,505	97.8%	167,637	(491,526)
All Other Salary Codes	32,892,400	30,151,367	47,865,193	158.7%	(17,713,827)	35,877,400	32,887,617	3,021,122	39,308,362	119.5%	(6,420,745)	(8,556,831)
<b>Total Salaries</b>	<b>295,720,500</b>	<b>271,077,125</b>	<b>264,862,510</b>	<b>97.7%</b>	<b>6,214,615</b>	<b>302,772,900</b>	<b>277,541,825</b>	<b>23,572,858</b>	<b>262,518,916</b>	<b>94.6%</b>	<b>15,022,909</b>	<b>(2,343,594)</b>
<b>Fringes</b>	<b>159,415,900</b>	<b>146,131,242</b>	<b>146,363,389</b>	<b>100.2%</b>	<b>(232,148)</b>	<b>166,765,100</b>	<b>152,868,008</b>	<b>12,794,796</b>	<b>154,046,941</b>	<b>100.8%</b>	<b>(1,178,932)</b>	<b>7,683,551</b>
<b>Other Expenses:</b>												
Utilities	9,540,900	8,745,825	7,124,393	81.5%	1,621,432	9,211,600	8,443,967	667,332	7,613,034	90.2%	830,932	488,641
Professional & Purchased Services	37,060,800	33,972,400	30,633,922	90.2%	3,338,478	38,778,400	35,546,867	3,217,857	31,151,054	87.6%	4,395,813	517,132
Travel, Tuition & Dues	1,749,690	1,603,883	1,641,374	102.3%	(37,491)	1,957,490	1,794,366	142,461	1,838,239	102.4%	(43,873)	196,865
Communications	6,324,210	5,797,193	5,024,027	86.7%	773,166	6,092,010	5,584,343	464,662	4,661,095	83.5%	923,248	(362,932)
Repairs & Maintenance Services	4,411,200	4,043,600	3,270,418	80.9%	773,182	5,063,200	4,641,267	336,848	3,927,106	84.6%	714,161	656,688
Internal Service Fees	39,637,700	36,334,558	35,860,163	98.7%	474,395	41,083,300	37,659,692	3,075,383	37,581,083	99.8%	78,609	1,720,919
All Other Expenses	125,961,400	115,464,617	116,345,934	100.8%	(881,318)	127,102,200	116,510,350	7,890,597	120,452,709	103.4%	(3,942,359)	4,106,775
<b>Total Other Expenses</b>	<b>224,685,900</b>	<b>205,962,075</b>	<b>199,900,230</b>	<b>97.1%</b>	<b>6,061,845</b>	<b>229,288,200</b>	<b>210,180,850</b>	<b>15,795,140</b>	<b>207,224,319</b>	<b>98.6%</b>	<b>2,956,531</b>	<b>7,324,089</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>77,790,500</b>	<b>71,307,958</b>	<b>71,076,724</b>	<b>99.7%</b>	<b>231,234</b>	<b>81,834,500</b>	<b>75,014,958</b>	<b>2,026,154</b>	<b>75,093,180</b>	<b>100.1%</b>	<b>(78,222)</b>	<b>4,016,456</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>757,612,800</b>	<b>694,478,400</b>	<b>682,202,854</b>	<b>98.2%</b>	<b>12,275,546</b>	<b>780,660,700</b>	<b>715,605,642</b>	<b>54,188,948</b>	<b>698,883,357</b>	<b>97.7%</b>	<b>16,722,285</b>	<b>16,680,502</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>42,539,500</b>	<b>38,994,542</b>	<b>34,138,452</b>	<b>87.5%</b>	<b>4,856,090</b>	<b>44,546,500</b>	<b>40,834,292</b>	<b>3,270,866</b>	<b>36,825,739</b>	<b>90.2%</b>	<b>4,008,553</b>	<b>2,687,287</b>
<b>Other Governments &amp; Agencies</b>												
Federal Direct	1,258,000	1,153,167	756,847	65.6%	396,320	1,258,000	1,153,167	177,877	666,341	57.8%	486,826	(90,506)
Fed Through State Pass-Through	698,300	640,108	664,015	103.7%	(23,906)	698,300	640,108	24,756	730,685	114.2%	(90,576)	66,670
Fed Through Other Pass-Through	4,929,900	4,519,075	3,308,799	73.2%	1,210,276	4,884,200	4,477,183	614,259	4,598,815	102.7%	(121,632)	1,290,016
State Direct	63,606,800	58,306,233	43,473,904	74.6%	14,832,329	64,334,400	58,973,200	4,991,056	45,244,454	76.7%	13,728,746	1,770,550
Other Government & Agencies:	4,704,000	4,312,000	2,152,274	-49.9%	2,159,726	5,114,200	4,688,017	59,266	527,862	-11.3%	4,160,155	(1,624,412)
<b>Total Other Governments &amp; Agencies</b>	<b>75,197,000</b>	<b>68,930,583</b>	<b>50,355,838</b>	<b>-73.1%</b>	<b>18,574,745</b>	<b>76,289,100</b>	<b>69,931,675</b>	<b>5,867,215</b>	<b>51,768,156</b>	<b>-74.0%</b>	<b>18,163,519</b>	<b>1,412,318</b>
<b>Other Revenue:</b>												
Property Taxes	387,924,600	355,597,550	368,509,672	103.6%	(12,912,122)	397,941,100	364,779,342	2,011,891	375,803,729	103.0%	(11,024,387)	7,294,056
Local Option Sales Tax	97,671,200	89,531,933	72,288,778	80.7%	17,243,156	105,588,000	96,789,000	9,085,852	75,585,996	78.1%	21,203,004	3,297,219
Other Tax, Licences & Permits	96,672,400	88,616,367	82,302,107	92.9%	6,314,260	101,196,600	92,763,550	16,710,223	96,314,423	103.8%	(3,550,873)	14,012,316
Fines, Forfeits & Penalties	11,514,300	10,554,775	11,064,285	104.8%	(509,510)	11,102,000	10,176,833	1,140,859	11,163,623	109.7%	(986,790)	99,338
Compensation from Property	1,412,100	1,294,425	1,824,420	140.9%	(529,995)	412,100	377,758	734,767	1,621,283	429.2%	(1,243,525)	(203,137)
Miscellaneous Revenue	10,163,800	9,316,817	8,940,057	96.0%	376,760	10,229,500	9,377,042	990,243	8,824,210	94.1%	552,831	(115,846)
<b>Total Other Revenue</b>	<b>605,358,400</b>	<b>554,911,867</b>	<b>544,929,318</b>	<b>98.2%</b>	<b>9,982,549</b>	<b>626,469,300</b>	<b>574,263,525</b>	<b>30,673,835</b>	<b>569,313,264</b>	<b>99.1%</b>	<b>4,950,261</b>	<b>24,383,946</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>26,733,300</b>	<b>24,505,525</b>	<b>25,787,071</b>	<b>105.2%</b>	<b>(1,281,546)</b>	<b>10,363,200</b>	<b>9,499,600</b>	<b>1,612,278</b>	<b>9,966,466</b>	<b>104.9%</b>	<b>(466,866)</b>	<b>(15,820,605)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>749,828,200</b>	<b>687,342,517</b>	<b>655,210,678</b>	<b>95.3%</b>	<b>32,131,838</b>	<b>757,668,100</b>	<b>694,529,092</b>	<b>41,424,193</b>	<b>667,873,625</b>	<b>96.2%</b>	<b>26,655,467</b>	<b>12,662,946</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	41,458,000	38,003,167	26,268,637	69.1%	11,734,530	41,488,600	38,031,217	2,596,947	27,744,712	73.0%	10,286,504	1,476,075
Overtime	856,700	785,308	406,450	51.8%	378,859	1,106,700	1,014,475	9,525	393,065	38.7%	621,410	(13,385)
All Other Salary Codes	1,612,000	1,477,667	13,523,525	915.2%	(12,045,858)	1,674,400	1,534,867	911,576	10,264,180	668.7%	(8,729,313)	(3,259,345)
<b>Total Salaries</b>	<b>43,926,700</b>	<b>40,266,142</b>	<b>40,198,611</b>	<b>99.8%</b>	<b>67,530</b>	<b>44,269,700</b>	<b>40,580,558</b>	<b>3,518,048</b>	<b>38,401,957</b>	<b>94.6%</b>	<b>2,178,601</b>	<b>(1,796,654)</b>
<b>Fringes</b>	<b>20,020,400</b>	<b>18,352,033</b>	<b>18,107,008</b>	<b>98.7%</b>	<b>245,025</b>	<b>20,092,200</b>	<b>18,417,850</b>	<b>1,692,046</b>	<b>18,494,716</b>	<b>100.4%</b>	<b>(76,866)</b>	<b>387,708</b>
<b>Other Expenses:</b>												
Utilities	7,445,600	6,825,133	5,331,307	78.1%	1,493,826	8,450,100	7,745,925	638,992	6,258,115	80.8%	1,487,810	926,808
Professional & Purchased Services	48,400	44,367	7,060	15.9%	37,307	43,900	40,242	0	8,910	22.1%	31,332	1,850
Travel, Tuition & Dues	600	550	3,637	661.2%	(3,087)	4,700	4,308	190	2,694	62.5%	1,614	(943)
Communications	131,900	120,908	106,747	88.3%	14,162	132,300	121,275	10,055	107,662	88.8%	13,613	915
Repairs & Maintenance Services	112,300	102,942	29,123	28.3%	73,818	107,300	98,358	3,545	21,807	22.2%	76,551	(7,316)
Internal Service Fees	2,397,900	2,198,075	2,198,075	100.0%	0	3,322,800	3,045,900	276,900	3,045,900	100.0%	0	847,825
All Other Expenses	3,054,800	2,800,233	1,935,537	69.1%	864,696	3,063,300	2,808,025	99,697	2,185,326	77.8%	622,699	249,789
<b>Total Other Expenses</b>	<b>13,191,500</b>	<b>12,092,208</b>	<b>9,611,485</b>	<b>79.5%</b>	<b>2,480,723</b>	<b>15,124,400</b>	<b>13,864,033</b>	<b>1,029,379</b>	<b>11,630,414</b>	<b>83.9%</b>	<b>2,233,619</b>	<b>2,018,928</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>29,061,800</b>	<b>26,639,983</b>	<b>26,464,625</b>	<b>99.3%</b>	<b>175,359</b>	<b>28,235,400</b>	<b>25,882,450</b>	<b>737,067</b>	<b>25,729,151</b>	<b>99.4%</b>	<b>153,299</b>	<b>(735,473)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>106,200,400</b>	<b>97,350,367</b>	<b>94,381,730</b>	<b>97.0%</b>	<b>2,968,637</b>	<b>107,721,700</b>	<b>98,744,892</b>	<b>6,976,539</b>	<b>94,256,238</b>	<b>95.5%</b>	<b>4,488,653</b>	<b>(125,491)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,062,100</b>	<b>973,592</b>	<b>1,131,189</b>	<b>116.2%</b>	<b>(157,597)</b>	<b>1,315,800</b>	<b>1,206,150</b>	<b>486,814</b>	<b>1,562,931</b>	<b>129.6%</b>	<b>(356,781)</b>	<b>431,742</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	4,182,900	3,834,325	1,660,491	43.3%	2,173,834	1,914,000	1,754,500	524,000	1,524,000	86.9%	230,500	(136,491)
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>4,182,900</b>	<b>3,834,325</b>	<b>1,660,491</b>	<b>-43.3%</b>	<b>2,173,834</b>	<b>1,914,000</b>	<b>1,754,500</b>	<b>524,000</b>	<b>1,524,000</b>	<b>-86.9%</b>	<b>230,500</b>	<b>(136,491)</b>
<b>Other Revenue:</b>												
Property Taxes	92,775,900	85,044,575	87,562,694	103.0%	(2,518,119)	94,557,200	86,677,433	374,466	89,312,311	103.0%	(2,634,878)	1,749,618
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	8,305,500	7,613,375	7,186,080	94.4%	427,295	4,572,500	4,191,458	689,978	5,289,281	126.2%	(1,097,823)	(1,896,799)
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	100,000	91,667	0	0.0%	91,667	100,000	91,667	0	0	0.0%	91,667	0
Miscellaneous Revenue	0	0	(7,067)	0.0%	7,067	0	0	12,314	19,388	0.0%	(19,388)	26,455
<b>Total Other Revenue</b>	<b>101,181,400</b>	<b>92,749,617</b>	<b>94,741,707</b>	<b>102.1%</b>	<b>(1,992,091)</b>	<b>99,229,700</b>	<b>90,960,558</b>	<b>1,076,758</b>	<b>94,620,980</b>	<b>104.0%</b>	<b>(3,660,422)</b>	<b>(120,727)</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>106,426,400</b>	<b>97,557,533</b>	<b>97,533,387</b>	<b>100.0%</b>	<b>24,146</b>	<b>102,459,500</b>	<b>93,921,208</b>	<b>2,087,572</b>	<b>97,707,911</b>	<b>104.0%</b>	<b>(3,786,702)</b>	<b>174,524</b>

**BUDGET ACCOUNTABILITY REPORT**

**May 2014**

**SECTION - II**

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

**BUDGET ACCOUNTABILITY REPORT CARD**  
Enterprise, Internal Service and Special Revenue Funds  
May 2014

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
30031, 30041, 30042, 30043, 30044, 30045, 30046 & 30047	Administrative - Hotel Occupancy Funds On Time	-1.0%	3.2%	N/A	496,027
30130	Administrative - Mediation Services Fund On Time	-24.4%	-22.4%	N/A	31,295
30600	Codes - Demolition Fund On Time	-78.4%	39.8%	N/A	197,553
60170	Community Education Commission On Time	-6.2%	5.5%	N/A	23,254
60162	Convention Center On Time	78.3%	39.8%	N/A	(1,456,390)
30118	County Clerk - Computer Fund On Time	-65.9%	62.5%	N/A	30,194
30034 & 33024	Criminal Court Clerk - Special Funds On-Time	-2.1%	48.5%	No Variance	3,314
30103	District Attorney - Fraud & Economic Crime OnTime	62.5%	4.6%	No Variance	(37,245)
30053, 30060, 30062 & 32219	District Attorney - Grant Funds OnTime	9.8%	-59.0%	No Variance	(17,848)
30101	District Attorney - Metro Major Drug Program OnTime	-29.3%	-23.1%	No Variance	510,516
68201	District Energy System OnTime	-4.0%	-9.2%	N/A	785,793
60152	Farmers' Market On Time	-20.4%	-13.4%	No Variance	376,576
51180	Finance - Treasury OnTime	-4.8%	-20.0%	N/A	35,006
32232	Fire - Grant Funds OnTime	-8.6%	-8.2%	No Variance	199,660
51114	General Services - BOSS Construction Services OnTime	-16.2%	-23.0%	No Variance	57,234
51113	General Services - Facilities Maintenance & Security OnTime	-12.3%	-3.5%	No Variance	2,315,581
51154	General Services - Fleet Management OnTime	56.3%	31.7%	No Variance	(10,457,485)
51151	General Services - Postal Services OnTime	-25.8%	-10.0%	No Variance	233,093
51153	General Services - Radio Shop OnTime	77.2%	51.0%	No Variance	(2,682,682)
61190	General Services - Surplus Property Auction - E-Bid OnTime	-9.5%	-4.6%	No Variance	79,746
30027	General Sessions Court - Drug Court 2-Late	-62.6%	73.7%	No Variance	22,949
30102	General Sessions Court - DUI Offender 2-Late	15.9%	34.6%	No Variance	(16,969)
30072	Health - Animal Education and Welfare OnTime	4.3%	-12.6%	N/A	(247)
32200	Health - Grant Fund OnTime	-7.9%	-14.1%	No Variance	1,947,872
30204	Health - Title V Clean Air Act OnTime	-100.0%	-96.9%	N/A	114,583
32211	Historical Commission - Grant Fund OnTime	-84.5%	-100.0%	No Variance	15,491
51137	Information Technology Services - Information Technology Services OnTime	-5.2%	1.4%	No Variance	763,155
30053, 30060 & 30062	Justice Integration Services - Grant Funds On-Time	-93.1%	-173.1%	No Variance	31,133
30030, 30062 & 32226	Juvenile Court - Grant Funds OnTime	-16.3%	-15.1%	No Variance	215,026
30122	Juvenile Court Clerk - Computer Fund OnTime	5.8%	38.7%	N/A	(849)
32400	Mayor's Office - Cities of Service On Time	9.1%	82.3%	No Variance	(1,250)
32305	Mayor's Office - ECD Financial Empowerment On Time	25.1%	86.0%	No Variance	(19,619)
32250	Mayor's Office - OEM Grant Fund On Time	-43.2%	-28.7%	No Variance	742,250
31500	Metro Action Commission - Admin & Leasehold OnTime	-16.5%	29.9%	No Variance	506,003
31501, 31502, 31503, 31504, 31505, 31506, 31508, 31511, 31512, 31514 & 31519	Metro Action Commission - All Funds OnTime	-6.9%	-10.8%	No Variance	1,581,323
35135	MNPS - Charter Schools Did Not Submit	-8.3%	-8.7%	N/A	3,060,682
35131	MNPS - Operations Did Not Submit	1.5%	-2.2%	N/A	(10,555,325)
55146	MNPS - Print Shop Did Not Submit	-26.3%	-39.5%	N/A	156,988
35158	MNPS - School Lunchroom Did Not Submit	-6.4%	-22.4%	N/A	2,467,809
60161	Municipal Auditorium OnTime	15.9%	16.6%	No Variance	(257,767)
All Funds	Nashville Career Advancement Center - All Funds OnTime	2.2%	-2.3%	No Variance	(141,634)
30060, 30062 & 32300	Parks & Recreation - Grant Funds OnTime	-48.2%	-32.5%	No Variance	320,035
30802	Parks & Recreation - Resale Inventory OnTime	-28.7%	1.6%	No Variance	299,838
30801	Parks & Recreation - Special Projects OnTime	-91.1%	-80.8%	No Variance	1,500,555

**BUDGET ACCOUNTABILITY REPORT CARD**  
Enterprise, Internal Service and Special Revenue Funds  
May 2014

Department		Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
30702	Planning - Advance Planning & Research	On Time	4.6%	31.0%	N/A	(2,886)
30764	Planning - Metro Area Computer Mapping	On Time	-66.5%	-23.9%	N/A	79,633
30706	Planning - Regional Transportation	On Time	-61.3%	-68.4%	No Variance	2,348,787
30150	Police - Education Foundation	On-Time	-32.3%	-99.9%	No Variance	2,100
30053, 30060, 30062, 32031, 32131, 32231 & 30063	Police - Grant Funds	On-Time	-59.6%	-80.7%	No Variance	1,502,664
61200	Police - Impound	On-Time	-100.0%	473.2%	N/A	343,750
30148	Police - Secondary Employment	On-Time	-52.0%	-100.0%	No Variance	268,135
30146, 30147, 30149, 30151, 30154, 30155, 30156 & 30157	Police - Special Funds	On-Time	-59.6%	-67.8%	No Variance	3,191,765
30200	Police - Task Force Fund	On-Time	-12.7%	-11.0%	No Variance	113,293
30060 & 30062	Public Defender - Grant Funds	On-Time	-42.2%	-100.3%	No Variance	5,997
30401	Public Library - Library Services	On Time	-16.6%	-13.4%	No Variance	58,103
30508 & 30510	Public Works - Grant Funds	On Time	-100.0%	-100.0%	N/A	-
30511	Public Works - Paving Fund	On Time	50.1%	63.7%	N/A	(1,838,725)
30502	Public Works - Solid Waste Grant	On Time	-41.2%	-46.5%	N/A	256,889
30501	Public Works - Solid Waste Management	On Time	-12.2%	1.8%	No Variance	2,488,219
30509	Public Works - Surplus Parking Fund	On Time	-23.8%	-19.9%	N/A	1,005,474
30004	Register of Deeds - Computer Fund	On Time	-59.6%	-100.0%	N/A	92,847
30145	Sheriff's Office - CCA Contract	On Time	-2.8%	1.0%	No Variance	437,770
30060, 30062 & 32230	Sheriff's Office - Grant Funds	On Time	-17.1%	20.7%	No Variance	17,980
60008	Sports Authority	OnTime	0.4%	-209.0%	N/A	(2,631)
60156	State Fair Board	On Time	14.4%	17.4%	No Variance	(383,560)
30020	State Trial Courts - Drug Enforcement	On Time	24.8%	24.8%	No Variance	(144,754)
30060, 30062 & 32228	State Trial Courts - Grant Funds	On Time	-6.4%	-16.7%	No Variance	181,073
67331	Water Services - Operations	On Time	-6.2%	3.7%	No Variance	6,590,731
67431	Water Services - Stormwater	On Time	-12.1%	5.1%	No Variance	1,616,248

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

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

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

## May 2014 – Budget Accountability Report

### Table of Contents

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

## May 2014 – Budget Accountability Report

### Table of Contents

<u>Section II – Internal Service, Enterprise, and Special Funds</u>	<u>Page</u>
○ Health – Title V Clean Air Act	25
○ Historical Commission – Grant Fund	26
○ Information Technology Service – Information Technology Services	27
○ Justice Integration Services – Grant Funds	28
○ Juvenile Court – Grant Funds	29
○ Juvenile Court Clerk – Computer Fund	30
○ Mayor's Office – Cities of Service	31
○ Mayor's Office – ECD Financial Empowerment	32
○ Mayor's Office – OEM Grant Fund	33
○ Metro Action Commission – Admin & Leasehold	34
○ Metro Action Commission – All Funds	35
○ MNPS – Charter Schools	36
○ MNPS – Operations	37
○ MNPS – Print Shop	38
○ MNPS – School Lunchroom	39
○ Municipal Auditorium	40
○ Nashville Career Advancement Center – All Funds	41
○ Parks & Recreation – Grant Funds	42
○ Parks & Recreation – Resale Inventory	43
○ Parks & Recreation – Special Projects	44
○ Planning – Advance Planning & Research	45
○ Planning – Metro Area Computer Mapping	46
○ Planning – Regional Transportation Planning	47

## May 2014 – Budget Accountability Report

### Table of Contents

<u>Section II – Internal Service, Enterprise, and Special Funds</u>	<u>Page</u>
○ Police – Education Foundation	48
○ Police – Grant Funds	49
○ Police – Impound	50
○ Police – Secondary Employment	51
○ Police – Special Funds	52
○ Police – Task Force Fund	53
○ Public Defender – Grant Funds	54
○ Public Library – Library Services	55
○ Public Works – Grant Funds	56
○ Public Works – Paving	57
○ Public Works – Solid Waste Grant	58
○ Public Works – Solid Waste Management	59
○ Public Works – Surplus Parking Fund	60
○ Register of Deeds – Computer Fund	61
○ Sheriff’s Office – CCA Contract	62
○ Sheriff’s Office – Grant Funds	63
○ Sports Authority	64
○ State Fair Board	65
○ State Trial Courts – Drug Enforcement	66
○ State Trial Courts – Grant Funds	67
○ Water Services – Operations	68
○ Water Services – Stormwater	69

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

**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	FY14-FY13 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	11,600,000	10,633,333	10,279,150	96.7%	354,183	12,320,200	11,293,517	1,300,316	12,262,908	108.6%	(969,391)	1,983,758
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	37,960,000	34,796,667	22,227,201	63.9%	12,569,466	33,832,800	31,013,400	3,437,458	29,241,078	94.3%	1,772,322	7,013,877
<b>Total Other Expenses</b>	<b>49,560,000</b>	<b>45,430,000</b>	<b>32,506,351</b>	<b>71.6%</b>	<b>12,923,649</b>	<b>46,153,000</b>	<b>42,306,917</b>	<b>4,737,774</b>	<b>41,503,986</b>	<b>98.1%</b>	<b>802,931</b>	<b>8,997,635</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>4,344,042</b>	<b>0.0%</b>	<b>(4,344,042)</b>	<b>6,160,100</b>	<b>5,646,758</b>	<b>1,526,609</b>	<b>5,953,662</b>	<b>105.4%</b>	<b>(306,904)</b>	<b>1,609,620</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>49,560,000</b>	<b>45,430,000</b>	<b>36,850,393</b>	<b>81.1%</b>	<b>8,579,607</b>	<b>52,313,100</b>	<b>47,953,675</b>	<b>6,264,383</b>	<b>47,457,648</b>	<b>99.0%</b>	<b>496,027</b>	<b>10,607,255</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	49,560,000	45,430,000	41,932,033	92.3%	3,497,967	52,313,100	47,953,675	6,076,250	49,444,942	103.1%	(1,491,267)	7,512,909
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	1,591	0.0%	(1,591)	0	0	3,147	22,455	0.0%	(22,455)	20,864
<b>Total Other Revenue</b>	<b>49,560,000</b>	<b>45,430,000</b>	<b>41,933,623</b>	<b>92.3%</b>	<b>3,496,377</b>	<b>52,313,100</b>	<b>47,953,675</b>	<b>6,079,397</b>	<b>49,467,396</b>	<b>103.2%</b>	<b>(1,513,721)</b>	<b>7,533,773</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>49,560,000</b>	<b>45,430,000</b>	<b>41,933,623</b>	<b>92.3%</b>	<b>3,496,377</b>	<b>52,313,100</b>	<b>47,953,675</b>	<b>6,079,397</b>	<b>49,467,396</b>	<b>103.2%</b>	<b>(1,513,721)</b>	<b>7,533,773</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

**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	FY14-FY13 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	57,933	0	0.0%	57,933	63,200	57,933	0	0	0.0%	57,933	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	103,781	0.0%	(103,781)	140,000	128,333	10,375	97,038	75.6%	31,295	(6,743)
<b>Total Other Expenses</b>	<b>63,200</b>	<b>57,933</b>	<b>103,781</b>	<b>179.1%</b>	<b>(45,848)</b>	<b>203,200</b>	<b>186,267</b>	<b>10,375</b>	<b>97,038</b>	<b>52.1%</b>	<b>89,229</b>	<b>(6,743)</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>(63,200)</b>	<b>(57,933)</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>(57,933)</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>63,200</b>	<b>57,933</b>	<b>103,781</b>	<b>179.1%</b>	<b>(45,848)</b>	<b>140,000</b>	<b>128,333</b>	<b>10,375</b>	<b>97,038</b>	<b>75.6%</b>	<b>31,295</b>	<b>(6,743)</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	63,200	57,933	96,188	166.0%	(38,255)	140,000	128,333	10,376	99,488	77.5%	28,845	3,300
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	5	0.0%	(5)	0	0	11	116	0.0%	(116)	110
<b>Total Other Revenue</b>	<b>63,200</b>	<b>57,933</b>	<b>96,194</b>	<b>166.0%</b>	<b>(38,260)</b>	<b>140,000</b>	<b>128,333</b>	<b>10,386</b>	<b>99,604</b>	<b>77.6%</b>	<b>28,729</b>	<b>3,411</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>63,200</b>	<b>57,933</b>	<b>96,194</b>	<b>166.0%</b>	<b>(38,260)</b>	<b>140,000</b>	<b>128,333</b>	<b>10,386</b>	<b>99,604</b>	<b>77.6%</b>	<b>28,729</b>	<b>3,411</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2014

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	FY14-FY13 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	455,000	417,083	347,227	83.3%	69,856	275,000	252,083	1,025	54,530	21.6%	197,553	(292,697)
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	4,300	0.0%	(4,300)	0	0	0	0	0.0%	0	(4,300)
<b>Total Other Expenses</b>	<b>455,000</b>	<b>417,083</b>	<b>351,527</b>	<b>84.3%</b>	<b>65,556</b>	<b>275,000</b>	<b>252,083</b>	<b>1,025</b>	<b>54,530</b>	<b>21.6%</b>	<b>197,553</b>	<b>(296,997)</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>455,000</b>	<b>417,083</b>	<b>351,527</b>	<b>84.3%</b>	<b>65,556</b>	<b>275,000</b>	<b>252,083</b>	<b>1,025</b>	<b>54,530</b>	<b>21.6%</b>	<b>197,553</b>	<b>(296,997)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>255,000</b>	<b>233,750</b>	<b>113,917</b>	<b>48.7%</b>	<b>119,833</b>	<b>75,000</b>	<b>68,750</b>	<b>13,677</b>	<b>149,806</b>	<b>217.9%</b>	<b>(81,056)</b>	<b>35,889</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	212	0.0%	(212)	0	0	390	2,560	0.0%	(2,560)	2,348
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>212</b>	<b>0.0%</b>	<b>(212)</b>	<b>0</b>	<b>0</b>	<b>390</b>	<b>2,560</b>	<b>0.0%</b>	<b>(2,560)</b>	<b>2,348</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0.0%</b>	<b>(150,000)</b>	<b>200,000</b>	<b>183,333</b>	<b>50,000</b>	<b>200,000</b>	<b>109.1%</b>	<b>(16,667)</b>	<b>50,000</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>255,000</b>	<b>233,750</b>	<b>264,129</b>	<b>113.0%</b>	<b>(30,379)</b>	<b>275,000</b>	<b>252,083</b>	<b>64,067</b>	<b>352,366</b>	<b>139.8%</b>	<b>(100,282)</b>	<b>88,237</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	145,800	133,650	114,205	85.5%	19,445	155,600	142,633	11,565	135,990	95.3%	6,644	21,785
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,400	3,117	3,329	106.8%	(212)	3,400	3,117	796	2,326	74.6%	791	(1,003)
<b>Total Salaries</b>	<b>149,200</b>	<b>136,767</b>	<b>117,534</b>	<b>85.9%</b>	<b>19,233</b>	<b>159,000</b>	<b>145,750</b>	<b>12,361</b>	<b>138,315</b>	<b>94.9%</b>	<b>7,435</b>	<b>20,781</b>
<b>Fringes</b>	<b>70,400</b>	<b>64,533</b>	<b>40,171</b>	<b>62.2%</b>	<b>24,362</b>	<b>71,100</b>	<b>65,175</b>	<b>3,733</b>	<b>51,236</b>	<b>78.6%</b>	<b>13,939</b>	<b>11,064</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	16,500	33,825	205.0%	(17,325)	37,600	34,467	1,447	33,561	97.4%	905	(264)
Travel, Tuition & Dues	6,700	6,142	4,799	78.1%	1,343	6,700	6,142	55	3,876	63.1%	2,265	(922)
Communications	49,900	45,742	41,338	90.4%	4,404	42,400	38,867	5,695	47,048	121.1%	(8,182)	5,711
Repairs & Maintenance Services	0	0	610	0.0%	(610)	1,000	917	0	0	0.0%	917	(610)
Internal Service Fees	16,700	15,308	13,378	87.4%	1,930	16,000	14,667	1,222	13,653	93.1%	1,013	275
All Other Expenses	117,600	107,800	64,084	59.4%	43,716	77,700	71,225	6,644	66,264	93.0%	4,961	2,179
<b>Total Other Expenses</b>	<b>208,900</b>	<b>191,492</b>	<b>158,034</b>	<b>82.5%</b>	<b>33,458</b>	<b>181,400</b>	<b>166,283</b>	<b>15,062</b>	<b>164,403</b>	<b>98.9%</b>	<b>1,880</b>	<b>6,369</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>428,500</b>	<b>392,792</b>	<b>315,739</b>	<b>80.4%</b>	<b>77,052</b>	<b>411,500</b>	<b>377,208</b>	<b>31,156</b>	<b>353,954</b>	<b>93.8%</b>	<b>23,254</b>	<b>38,215</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>30,000</b>	<b>27,500</b>	<b>41,847</b>	<b>152.2%</b>	<b>(14,347)</b>	<b>65,000</b>	<b>59,583</b>	<b>3,084</b>	<b>51,603</b>	<b>86.6%</b>	<b>7,981</b>	<b>9,756</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>317,625</b>	<b>342,500</b>	<b>107.8%</b>	<b>(24,875)</b>	<b>346,500</b>	<b>317,625</b>	<b>0</b>	<b>346,500</b>	<b>109.1%</b>	<b>(28,875)</b>	<b>4,000</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>376,500</b>	<b>345,125</b>	<b>384,347</b>	<b>111.4%</b>	<b>(39,222)</b>	<b>411,500</b>	<b>377,208</b>	<b>3,084</b>	<b>398,103</b>	<b>105.5%</b>	<b>(20,894)</b>	<b>13,756</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,050,900	1,879,992	1,777,923	94.6%	102,068	309,400	283,617	8,782	254,962	89.9%	28,655	(1,522,961)
Overtime	5,400	4,950	23,072	466.1%	(18,122)	0	0	432	12,331	0.0%	(12,331)	(10,741)
All Other Salary Codes	339,600	311,300	223,891	71.9%	87,409	0	0	356	4,720	0.0%	(4,720)	(219,171)
<b>Total Salaries</b>	<b>2,395,900</b>	<b>2,196,242</b>	<b>2,024,887</b>	<b>92.2%</b>	<b>171,355</b>	<b>309,400</b>	<b>283,617</b>	<b>9,570</b>	<b>272,014</b>	<b>95.9%</b>	<b>11,603</b>	<b>(1,752,873)</b>
<b>Fringes</b>	<b>873,200</b>	<b>800,433</b>	<b>696,149</b>	<b>87.0%</b>	<b>104,285</b>	<b>141,500</b>	<b>129,708</b>	<b>2,284</b>	<b>102,072</b>	<b>78.7%</b>	<b>27,636</b>	<b>(594,077)</b>
<b>Other Expenses:</b>												
Utilities	1,409,600	1,292,133	1,195,916	92.6%	96,218	894,300	819,775	80,966	942,980	115.0%	(123,205)	(252,935)
Professional & Purchased Services	643,100	589,508	560,861	95.1%	28,647	266,900	244,658	14,961	247,522	101.2%	(2,864)	(313,339)
Travel, Tuition & Dues	122,100	111,925	93,029	83.1%	18,896	0	0	0	4,004	0.0%	(4,004)	(89,025)
Communications	80,400	73,700	28,003	38.0%	45,697	3,600	3,300	334	4,940	149.7%	(1,640)	(23,063)
Repairs & Maintenance Services	233,900	214,408	227,437	106.1%	(13,029)	54,300	49,775	6,638	102,564	206.1%	(52,789)	(124,873)
Internal Service Fees	79,600	72,967	66,451	91.1%	6,516	127,000	116,417	7,636	78,833	67.7%	37,584	12,382
All Other Expenses	403,700	370,058	1,673,468	452.2%	(1,303,409)	232,400	213,033	144,420	1,557,886	731.3%	(1,344,853)	(115,582)
<b>Total Other Expenses</b>	<b>2,972,400</b>	<b>2,724,700</b>	<b>3,845,165</b>	<b>141.1%</b>	<b>(1,120,465)</b>	<b>1,578,500</b>	<b>1,446,958</b>	<b>254,955</b>	<b>2,938,730</b>	<b>203.1%</b>	<b>(1,491,771)</b>	<b>(906,436)</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>6,241,500</b>	<b>5,721,375</b>	<b>6,566,201</b>	<b>114.8%</b>	<b>(844,826)</b>	<b>2,029,400</b>	<b>1,860,283</b>	<b>266,993</b>	<b>3,316,673</b>	<b>178.3%</b>	<b>(1,456,390)</b>	<b>(3,249,527)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>5,360,300</b>	<b>4,913,608</b>	<b>5,232,691</b>	<b>106.5%</b>	<b>(319,083)</b>	<b>1,534,500</b>	<b>1,406,625</b>	<b>163,288</b>	<b>1,954,317</b>	<b>138.9%</b>	<b>(547,692)</b>	<b>(3,278,374)</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	620	0.0%	(620)	0	0	105	12,324	0.0%	(12,324)	11,704
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>620</b>	<b>0.0%</b>	<b>(620)</b>	<b>0</b>	<b>0</b>	<b>105</b>	<b>12,324</b>	<b>0.0%</b>	<b>(12,324)</b>	<b>11,704</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>5,360,300</b>	<b>4,913,608</b>	<b>5,233,311</b>	<b>106.5%</b>	<b>(319,703)</b>	<b>1,534,500</b>	<b>1,406,625</b>	<b>163,393</b>	<b>1,966,642</b>	<b>139.8%</b>	<b>(560,017)</b>	<b>(3,266,670)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2014

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	FY14-FY13 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	50,000	45,833	6,019	15,639	34.1%	30,194	15,639
<b>Total Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>50,000</b>	<b>45,833</b>	<b>6,019</b>	<b>15,639</b>	<b>34.1%</b>	<b>30,194</b>	<b>15,639</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>50,000</b>	<b>45,833</b>	<b>6,019</b>	<b>15,639</b>	<b>34.1%</b>	<b>30,194</b>	<b>15,639</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>147,795</b>	<b>0.0%</b>	<b>(147,795)</b>	<b>50,000</b>	<b>45,833</b>	<b>25,321</b>	<b>73,580</b>	<b>160.5%</b>	<b>(27,747)</b>	<b>(74,215)</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	26	0.0%	(26)	0	0	127	880	0.0%	(880)	854
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>0.0%</b>	<b>(26)</b>	<b>0</b>	<b>0</b>	<b>127</b>	<b>880</b>	<b>0.0%</b>	<b>(880)</b>	<b>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>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>147,821</b>	<b>0.0%</b>	<b>(147,821)</b>	<b>50,000</b>	<b>45,833</b>	<b>25,448</b>	<b>74,460</b>	<b>162.5%</b>	<b>(28,627)</b>	<b>(73,361)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 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	4,428	0.0%	(4,428)	0	0	1,082	2,468	0.0%	(2,468)	(1,960)
Communications	0	0	1,323	0.0%	(1,323)	12,800	11,733	0	1,170	10.0%	10,563	(153)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	90	0.0%	(90)	90
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	137,200	125,767	178,277	141.8%	(52,510)	162,200	148,683	19,132	153,375	103.2%	(4,691)	(24,902)
<b>Total Other Expenses</b>	<b>137,200</b>	<b>125,767</b>	<b>184,027</b>	<b>146.3%</b>	<b>(58,261)</b>	<b>175,000</b>	<b>160,417</b>	<b>20,213</b>	<b>157,103</b>	<b>97.9%</b>	<b>3,314</b>	<b>(26,925)</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>137,200</b>	<b>125,767</b>	<b>184,027</b>	<b>146.3%</b>	<b>(58,261)</b>	<b>175,000</b>	<b>160,417</b>	<b>20,213</b>	<b>157,103</b>	<b>97.9%</b>	<b>3,314</b>	<b>(26,925)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>42,200</b>	<b>38,683</b>	<b>61,336</b>	<b>158.6%</b>	<b>(22,653)</b>	<b>55,000</b>	<b>50,417</b>	<b>12,015</b>	<b>75,500</b>	<b>149.8%</b>	<b>(25,083)</b>	<b>14,163</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	95,000	87,083	164,449	188.8%	(77,366)	120,000	110,000	16,827	161,521	146.8%	(51,521)	(2,928)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	58	0.0%	(58)	0	0	163	1,119	0.0%	(1,119)	1,061
<b>Total Other Revenue</b>	<b>95,000</b>	<b>87,083</b>	<b>164,507</b>	<b>188.9%</b>	<b>(77,424)</b>	<b>120,000</b>	<b>110,000</b>	<b>16,990</b>	<b>162,640</b>	<b>147.9%</b>	<b>(52,640)</b>	<b>(1,867)</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>137,200</b>	<b>125,767</b>	<b>225,843</b>	<b>179.6%</b>	<b>(100,076)</b>	<b>175,000</b>	<b>160,417</b>	<b>29,005</b>	<b>238,139</b>	<b>148.5%</b>	<b>(77,723)</b>	<b>12,296</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	25,000	22,917	11,405	49.8%	11,512	25,000	22,917	0	0	0.0%	22,917	(11,405)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	(499)	0.0%	499	0	0	0	0	0.0%	0	499
<b>Total Salaries</b>	<b>25,000</b>	<b>22,917</b>	<b>10,906</b>	<b>47.6%</b>	<b>12,011</b>	<b>25,000</b>	<b>22,917</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>22,917</b>	<b>(10,906)</b>
<b>Fringes</b>	<b>1,900</b>	<b>1,742</b>	<b>872</b>	<b>50.1%</b>	<b>869</b>	<b>1,900</b>	<b>1,742</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,741</b>	<b>(872)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	500	458	810	176.7%	(352)	500	458	0	1,240	270.5%	(782)	430
Travel, Tuition & Dues	21,600	19,800	25,158	127.1%	(5,358)	21,600	19,800	2,049	20,723	104.7%	(923)	(4,435)
Communications	2,500	2,292	3,675	160.4%	(1,383)	2,500	2,292	455	4,788	208.9%	(2,496)	1,113
Repairs & Maintenance Services	0	0	1,302	0.0%	(1,302)	0	0	4,056	7,151	0.0%	(7,151)	5,848
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	13,500	12,375	2,601	21.0%	9,774	13,500	12,375	60,499	62,927	508.5%	(50,552)	60,326
<b>Total Other Expenses</b>	<b>38,100</b>	<b>34,925</b>	<b>33,546</b>	<b>96.1%</b>	<b>1,379</b>	<b>38,100</b>	<b>34,925</b>	<b>67,058</b>	<b>96,828</b>	<b>277.2%</b>	<b>(61,903)</b>	<b>63,282</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>59,583</b>	<b>45,325</b>	<b>76.1%</b>	<b>14,259</b>	<b>65,000</b>	<b>59,583</b>	<b>67,058</b>	<b>96,829</b>	<b>162.5%</b>	<b>(37,245)</b>	<b>51,504</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	59,583	51,566	86.5%	8,017	65,000	59,583	7,174	61,057	102.5%	(1,474)	9,491
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	8	0.0%	(8)	0	0	46	1,296	0.0%	(1,296)	1,289
<b>Total Other Revenue</b>	<b>65,000</b>	<b>59,583</b>	<b>51,574</b>	<b>86.6%</b>	<b>8,010</b>	<b>65,000</b>	<b>59,583</b>	<b>7,220</b>	<b>62,354</b>	<b>104.6%</b>	<b>(2,770)</b>	<b>10,780</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>59,583</b>	<b>51,574</b>	<b>86.6%</b>	<b>8,010</b>	<b>65,000</b>	<b>59,583</b>	<b>7,220</b>	<b>62,354</b>	<b>104.6%</b>	<b>(2,770)</b>	<b>10,780</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	273,500	250,708	154,555	61.6%	96,154	145,300	133,192	11,796	139,300	104.6%	(6,108)	(15,255)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	(2,963)	0.0%	2,963	0	0	0	(3,781)	0.0%	3,781	(818)
<b>Total Salaries</b>	<b>273,500</b>	<b>250,708</b>	<b>151,592</b>	<b>60.5%</b>	<b>99,116</b>	<b>145,300</b>	<b>133,192</b>	<b>11,796</b>	<b>135,519</b>	<b>101.7%</b>	<b>(2,328)</b>	<b>(16,073)</b>
<b>Fringes</b>	<b>78,300</b>	<b>71,775</b>	<b>64,320</b>	<b>89.6%</b>	<b>7,455</b>	<b>50,300</b>	<b>46,108</b>	<b>4,198</b>	<b>59,569</b>	<b>129.2%</b>	<b>(13,460)</b>	<b>(4,751)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	72,000	66,000	0	0.0%	66,000	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	1,842	0.0%	(1,842)	0	0	1,214	2,491	0.0%	(2,491)	649
Communications	2,400	2,200	408	18.5%	1,793	2,400	2,200	0	0	0.0%	2,200	(408)
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	1,769	0.0%	(1,769)	1,769
<b>Total Other Expenses</b>	<b>74,400</b>	<b>68,200</b>	<b>2,250</b>	<b>3.3%</b>	<b>65,950</b>	<b>2,400</b>	<b>2,200</b>	<b>1,214</b>	<b>4,260</b>	<b>193.7%</b>	<b>(2,060)</b>	<b>2,011</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>8,600</b>	<b>7,883</b>	<b>0</b>	<b>0.0%</b>	<b>7,883</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>434,800</b>	<b>398,567</b>	<b>218,161</b>	<b>54.7%</b>	<b>180,405</b>	<b>198,000</b>	<b>181,500</b>	<b>17,208</b>	<b>199,348</b>	<b>109.8%</b>	<b>(17,848)</b>	<b>(18,813)</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	254,200	233,017	42,353	18.2%	190,663	0	0	0	(76,854)	0.0%	76,854	(119,207)
Fed Through State Pass-Through	144,500	132,458	102,377	77.3%	30,082	158,400	145,200	10,743	120,834	83.2%	24,366	18,457
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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>398,700</b>	<b>365,475</b>	<b>144,730</b>	<b>-39.6%</b>	<b>220,745</b>	<b>158,400</b>	<b>145,200</b>	<b>10,743</b>	<b>43,980</b>	<b>-30.3%</b>	<b>101,220</b>	<b>(100,750)</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	40	0.0%	(40)	0	0	15	214	0.0%	(214)	174
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>0.0%</b>	<b>(40)</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>214</b>	<b>0.0%</b>	<b>(214)</b>	<b>174</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>36,100</b>	<b>33,092</b>	<b>27,152</b>	<b>82.0%</b>	<b>5,940</b>	<b>39,600</b>	<b>36,300</b>	<b>2,686</b>	<b>30,209</b>	<b>83.2%</b>	<b>6,091</b>	<b>3,057</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>434,800</b>	<b>398,567</b>	<b>171,921</b>	<b>43.1%</b>	<b>226,645</b>	<b>198,000</b>	<b>181,500</b>	<b>13,444</b>	<b>74,403</b>	<b>41.0%</b>	<b>107,097</b>	<b>(97,519)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	500,000	458,333	510,430	111.4%	(52,096)	500,000	458,333	19,740	393,050	85.8%	65,283	(117,380)
Overtime	257,300	235,858	155,631	66.0%	80,228	257,300	235,858	4,672	86,888	36.8%	148,971	(68,743)
All Other Salary Codes	143,800	131,817	23,758	18.0%	108,058	143,800	131,817	0	4,911	3.7%	126,906	(18,847)
<b>Total Salaries</b>	<b>901,100</b>	<b>826,008</b>	<b>689,819</b>	<b>83.5%</b>	<b>136,189</b>	<b>901,100</b>	<b>826,008</b>	<b>24,412</b>	<b>484,849</b>	<b>58.7%</b>	<b>341,160</b>	<b>(204,970)</b>
<b>Fringes</b>	<b>173,300</b>	<b>158,858</b>	<b>207,165</b>	<b>130.4%</b>	<b>(48,307)</b>	<b>173,300</b>	<b>158,858</b>	<b>7,084</b>	<b>145,732</b>	<b>91.7%</b>	<b>13,126</b>	<b>(61,433)</b>
<b>Other Expenses:</b>												
Utilities	27,600	25,300	19,447	76.9%	5,853	27,600	25,300	2,226	21,693	85.7%	3,607	2,246
Professional & Purchased Services	244,600	224,217	221,714	98.9%	2,502	244,500	224,125	21,938	186,913	83.4%	37,212	(34,801)
Travel, Tuition & Dues	91,800	84,150	19,445	23.1%	64,706	91,800	84,150	6,191	35,442	42.1%	48,708	15,998
Communications	122,900	112,658	135,159	120.0%	(22,501)	122,900	112,658	6,109	123,435	109.6%	(10,777)	(11,724)
Repairs & Maintenance Services	80,000	73,333	48,757	66.5%	24,576	80,000	73,333	2,764	108,686	148.2%	(35,352)	59,929
Internal Service Fees	11,700	10,725	17,744	165.4%	(7,019)	8,500	7,792	1,359	14,949	191.9%	(7,157)	(2,795)
All Other Expenses	247,000	226,417	83,909	37.1%	142,508	250,300	229,442	5,830	109,451	47.7%	119,991	25,542
<b>Total Other Expenses</b>	<b>825,600</b>	<b>756,800</b>	<b>546,175</b>	<b>72.2%</b>	<b>210,625</b>	<b>825,600</b>	<b>756,800</b>	<b>46,416</b>	<b>600,569</b>	<b>79.4%</b>	<b>156,231</b>	<b>54,394</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>1,741,667</b>	<b>1,443,159</b>	<b>82.9%</b>	<b>298,508</b>	<b>1,900,000</b>	<b>1,741,667</b>	<b>77,912</b>	<b>1,231,150</b>	<b>70.7%</b>	<b>510,516</b>	<b>(212,009)</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	2,941	0.0%	(2,941)	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>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,941</b>	<b>0.0%</b>	<b>(2,941)</b>	<b>2,941</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	1,741,667	1,919,513	110.2%	(177,846)	1,900,000	1,741,667	4,839	1,325,633	76.1%	416,034	(593,880)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	945	0.0%	(945)	0	0	1,546	11,464	0.0%	(11,464)	10,518
<b>Total Other Revenue</b>	<b>1,900,000</b>	<b>1,741,667</b>	<b>1,920,458</b>	<b>110.3%</b>	<b>(178,791)</b>	<b>1,900,000</b>	<b>1,741,667</b>	<b>6,385</b>	<b>1,337,096</b>	<b>76.8%</b>	<b>404,570</b>	<b>(583,362)</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>1,741,667</b>	<b>1,920,458</b>	<b>110.3%</b>	<b>(178,791)</b>	<b>1,900,000</b>	<b>1,741,667</b>	<b>6,385</b>	<b>1,340,037</b>	<b>76.9%</b>	<b>401,630</b>	<b>(580,421)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	121,100	111,008	81,961	73.8%	29,048	96,400	88,367	6,388	88,462	100.1%	(95)	6,501
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	10,344	0.0%	(10,344)	0	0	2,149	8,556	0.0%	(8,556)	(1,788)
<b>Total Salaries</b>	<b>121,100</b>	<b>111,008</b>	<b>92,305</b>	<b>83.2%</b>	<b>18,704</b>	<b>96,400</b>	<b>88,367</b>	<b>8,537</b>	<b>97,018</b>	<b>109.8%</b>	<b>(8,652)</b>	<b>4,714</b>
<b>Fringes</b>	<b>91,200</b>	<b>83,600</b>	<b>39,140</b>	<b>46.8%</b>	<b>44,460</b>	<b>45,800</b>	<b>41,983</b>	<b>2,849</b>	<b>40,004</b>	<b>95.3%</b>	<b>1,979</b>	<b>864</b>
<b>Other Expenses:</b>												
Utilities	9,519,800	8,726,483	6,725,540	77.1%	2,000,944	10,504,300	9,628,942	562,352	7,453,033	77.4%	2,175,909	727,493
Professional & Purchased Services	4,691,400	4,300,450	3,797,641	88.3%	502,809	4,880,100	4,473,425	407,616	3,813,720	85.3%	659,705	16,079
Travel, Tuition & Dues	2,200	2,017	685	34.0%	1,332	2,300	2,108	0	300	14.2%	1,808	(385)
Communications	16,300	14,942	69	0.5%	14,873	10,300	9,442	0	0	0.0%	9,442	(69)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	11,200	10,267	10,267	100.0%	0	8,000	7,333	667	7,333	100.0%	0	(2,933)
All Other Expenses	301,800	276,650	2,185,200	789.9%	(1,908,550)	313,900	287,742	194,016	2,127,544	739.4%	(1,839,802)	(57,656)
<b>Total Other Expenses</b>	<b>14,542,700</b>	<b>13,330,808</b>	<b>12,719,401</b>	<b>95.4%</b>	<b>611,407</b>	<b>15,718,900</b>	<b>14,408,992</b>	<b>1,164,651</b>	<b>13,401,931</b>	<b>93.0%</b>	<b>1,007,061</b>	<b>682,529</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>5,427,900</b>	<b>4,975,575</b>	<b>4,582,126</b>	<b>92.1%</b>	<b>393,449</b>	<b>5,787,500</b>	<b>5,305,208</b>	<b>0</b>	<b>5,519,804</b>	<b>104.0%</b>	<b>(214,596)</b>	<b>937,678</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>20,182,900</b>	<b>18,500,992</b>	<b>17,432,972</b>	<b>94.2%</b>	<b>1,068,019</b>	<b>21,648,600</b>	<b>19,844,550</b>	<b>1,176,037</b>	<b>19,058,757</b>	<b>96.0%</b>	<b>785,793</b>	<b>1,625,785</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>4,470</b>	<b>0.0%</b>	<b>(4,470)</b>	<b>0</b>	<b>0</b>	<b>58</b>	<b>7,151</b>	<b>0.0%</b>	<b>(7,151)</b>	<b>2,681</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	6	0.0%	(6)	0	0	0	0	0.0%	0	(6)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0.0%</b>	<b>(6)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(6)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>20,182,900</b>	<b>18,500,992</b>	<b>18,444,633</b>	<b>99.7%</b>	<b>56,358</b>	<b>21,648,600</b>	<b>19,844,550</b>	<b>231,663</b>	<b>18,008,820</b>	<b>90.7%</b>	<b>1,835,730</b>	<b>(435,813)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>20,182,900</b>	<b>18,500,992</b>	<b>18,449,109</b>	<b>99.7%</b>	<b>51,883</b>	<b>21,648,600</b>	<b>19,844,550</b>	<b>231,721</b>	<b>18,015,971</b>	<b>90.8%</b>	<b>1,828,579</b>	<b>(433,138)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	262,400	240,533	180,269	74.9%	60,265	334,400	306,533	18,510	168,269	54.9%	138,265	(12,000)
Overtime	6,800	6,233	0	0.0%	6,233	6,800	6,233	0	199	3.2%	6,034	199
All Other Salary Codes	13,400	12,283	22,648	184.4%	(10,364)	10,400	9,533	185	11,625	121.9%	(2,092)	(11,023)
<b>Total Salaries</b>	<b>282,600</b>	<b>259,050</b>	<b>202,916</b>	<b>78.3%</b>	<b>56,134</b>	<b>351,600</b>	<b>322,300</b>	<b>18,695</b>	<b>180,093</b>	<b>55.9%</b>	<b>142,207</b>	<b>(22,823)</b>
<b>Fringes</b>	<b>149,600</b>	<b>137,133</b>	<b>93,382</b>	<b>68.1%</b>	<b>43,751</b>	<b>166,800</b>	<b>152,900</b>	<b>5,592</b>	<b>85,871</b>	<b>56.2%</b>	<b>67,029</b>	<b>(7,511)</b>
<b>Other Expenses:</b>												
Utilities	279,800	256,483	234,115	91.3%	22,368	303,000	277,750	19,191	226,558	81.6%	51,192	(7,557)
Professional & Purchased Services	587,800	538,817	522,790	97.0%	16,027	665,400	609,950	48,331	493,562	80.9%	116,388	(29,229)
Travel, Tuition & Dues	400	367	701	191.3%	(335)	400	367	17	1,166	318.0%	(799)	465
Communications	27,700	25,392	21,332	84.0%	4,060	27,700	25,392	1,612	13,620	53.6%	11,772	(7,712)
Repairs & Maintenance Services	171,500	157,208	126,258	80.3%	30,950	142,400	130,533	10,136	52,585	40.3%	77,948	(73,673)
Internal Service Fees	16,300	14,942	14,265	95.5%	677	24,300	22,275	1,999	21,872	98.2%	403	7,607
All Other Expenses	324,400	297,367	344,714	115.9%	(47,347)	334,900	306,992	32,834	396,555	129.2%	(89,564)	51,841
<b>Total Other Expenses</b>	<b>1,407,900</b>	<b>1,290,575</b>	<b>1,264,175</b>	<b>98.0%</b>	<b>26,400</b>	<b>1,498,100</b>	<b>1,373,258</b>	<b>114,120</b>	<b>1,205,918</b>	<b>87.8%</b>	<b>167,341</b>	<b>(58,257)</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>1,840,100</b>	<b>1,686,758</b>	<b>1,560,474</b>	<b>92.5%</b>	<b>126,285</b>	<b>2,016,500</b>	<b>1,848,458</b>	<b>138,406</b>	<b>1,471,882</b>	<b>79.6%</b>	<b>376,576</b>	<b>(88,591)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,030,700</b>	<b>944,808</b>	<b>988,341</b>	<b>104.6%</b>	<b>(43,533)</b>	<b>1,056,600</b>	<b>968,550</b>	<b>118,804</b>	<b>1,031,064</b>	<b>106.5%</b>	<b>(62,514)</b>	<b>42,723</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	204,093	0.0%	(204,093)	0	0	0	4,977	0.0%	(4,977)	(199,116)
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>204,093</b>	<b>0.0%</b>	<b>(204,093)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,977</b>	<b>0.0%</b>	<b>(4,977)</b>	<b>(199,116)</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	86	0.0%	(86)	0	0	0	2	0.0%	(2)	(84)
Miscellaneous Revenue	68,000	62,333	0	0.0%	62,333	75,600	69,300	0	0	0.0%	69,300	0
<b>Total Other Revenue</b>	<b>68,000</b>	<b>62,333</b>	<b>86</b>	<b>0.1%</b>	<b>62,247</b>	<b>75,600</b>	<b>69,300</b>	<b>0</b>	<b>2</b>	<b>0.0%</b>	<b>69,298</b>	<b>(84)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>741,400</b>	<b>679,617</b>	<b>751,345</b>	<b>110.6%</b>	<b>(71,728)</b>	<b>545,000</b>	<b>499,583</b>	<b>0</b>	<b>294,776</b>	<b>59.0%</b>	<b>204,808</b>	<b>(456,569)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,840,100</b>	<b>1,686,758</b>	<b>1,943,865</b>	<b>115.2%</b>	<b>(257,107)</b>	<b>1,677,200</b>	<b>1,537,433</b>	<b>118,804</b>	<b>1,330,819</b>	<b>86.6%</b>	<b>206,614</b>	<b>(613,046)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	493,400	452,283	390,341	86.3%	61,943	493,400	452,283	36,769	404,092	89.3%	48,191	13,752
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	4,200	3,850	47,275	1227.9%	(43,425)	18,100	16,592	2,466	50,845	306.4%	(34,253)	3,570
<b>Total Salaries</b>	<b>497,600</b>	<b>456,133</b>	<b>437,616</b>	<b>95.9%</b>	<b>18,518</b>	<b>511,500</b>	<b>468,875</b>	<b>39,235</b>	<b>454,937</b>	<b>97.0%</b>	<b>13,938</b>	<b>17,321</b>
<b>Fringes</b>	<b>162,500</b>	<b>148,958</b>	<b>146,974</b>	<b>98.7%</b>	<b>1,985</b>	<b>166,000</b>	<b>152,167</b>	<b>11,630</b>	<b>157,984</b>	<b>103.8%</b>	<b>(5,817)</b>	<b>11,010</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	168	0.0%	(168)	200	183	42	285	155.4%	(102)	117
Travel, Tuition & Dues	0	0	167	0.0%	(167)	0	0	1,000	1,761	0.0%	(1,761)	1,595
Communications	15,300	14,025	7,513	53.6%	6,512	15,100	13,842	283	7,114	51.4%	6,727	(399)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	64,000	58,667	42,783	72.9%	15,884	75,500	69,208	5,413	58,247	84.2%	10,961	15,464
All Other Expenses	19,000	17,417	7,601	43.6%	9,815	19,100	17,508	200	6,449	36.8%	11,059	(1,152)
<b>Total Other Expenses</b>	<b>98,300</b>	<b>90,108</b>	<b>58,231</b>	<b>64.6%</b>	<b>31,877</b>	<b>109,900</b>	<b>100,742</b>	<b>6,938</b>	<b>73,857</b>	<b>73.3%</b>	<b>26,885</b>	<b>15,625</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>200</b>	<b>183</b>	<b>0</b>	<b>0.0%</b>	<b>183</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>758,600</b>	<b>695,383</b>	<b>642,821</b>	<b>92.4%</b>	<b>52,562</b>	<b>787,400</b>	<b>721,783</b>	<b>57,803</b>	<b>686,777</b>	<b>95.2%</b>	<b>35,006</b>	<b>43,956</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>758,600</b>	<b>695,383</b>	<b>543,930</b>	<b>78.2%</b>	<b>151,453</b>	<b>770,000</b>	<b>705,833</b>	<b>55,615</b>	<b>577,084</b>	<b>81.8%</b>	<b>128,750</b>	<b>33,153</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>17,400</b>	<b>15,950</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>15,950</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>758,600</b>	<b>695,383</b>	<b>543,930</b>	<b>78.2%</b>	<b>151,453</b>	<b>787,400</b>	<b>721,783</b>	<b>55,615</b>	<b>577,084</b>	<b>80.0%</b>	<b>144,700</b>	<b>33,153</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,731,200	1,586,933	1,374,225	86.6%	212,708	1,522,500	1,395,625	112,972	1,153,049	82.6%	242,576	(221,176)
Overtime	10,100	9,258	19,962	215.6%	(10,703)	0	0	0	3,389	0.0%	(3,389)	(16,572)
All Other Salary Codes	900	825	264,054	32006.5%	(263,229)	0	0	23,795	199,799	0.0%	(199,799)	(64,255)
<b>Total Salaries</b>	<b>1,742,200</b>	<b>1,597,017</b>	<b>1,658,241</b>	<b>103.8%</b>	<b>(61,224)</b>	<b>1,522,500</b>	<b>1,395,625</b>	<b>136,767</b>	<b>1,356,237</b>	<b>97.2%</b>	<b>39,388</b>	<b>(302,003)</b>
<b>Fringes</b>	<b>676,600</b>	<b>620,217</b>	<b>709,522</b>	<b>114.4%</b>	<b>(89,305)</b>	<b>690,700</b>	<b>633,142</b>	<b>67,611</b>	<b>653,656</b>	<b>103.2%</b>	<b>(20,515)</b>	<b>(55,866)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	315,500	289,208	34,984	12.1%	254,224	169,600	155,467	0	2,250	1.4%	153,217	(32,734)
Travel, Tuition & Dues	2,800	2,567	23,706	923.6%	(21,139)	57,000	52,250	0	28,388	54.3%	23,862	4,682
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	596,400	546,700	540,490	98.9%	6,210	79,900	73,242	0	69,533	94.9%	3,709	(470,957)
<b>Total Other Expenses</b>	<b>914,700</b>	<b>838,475</b>	<b>599,180</b>	<b>71.5%</b>	<b>239,295</b>	<b>306,500</b>	<b>280,958</b>	<b>0</b>	<b>100,171</b>	<b>35.7%</b>	<b>180,787</b>	<b>(499,009)</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>3,333,500</b>	<b>3,055,708</b>	<b>2,966,942</b>	<b>97.1%</b>	<b>88,766</b>	<b>2,519,700</b>	<b>2,309,725</b>	<b>204,377</b>	<b>2,110,065</b>	<b>91.4%</b>	<b>199,660</b>	<b>(856,878)</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	3,147,800	2,885,483	2,572,395	89.1%	313,089	2,453,300	2,248,858	204,373	2,094,247	93.1%	154,611	(478,147)
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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>3,147,800</b>	<b>2,885,483</b>	<b>2,572,395</b>	<b>-89.1%</b>	<b>313,089</b>	<b>2,453,300</b>	<b>2,248,858</b>	<b>204,373</b>	<b>2,094,247</b>	<b>-93.1%</b>	<b>154,611</b>	<b>(478,147)</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	(183)	0.0%	183	5,000	4,583	(33)	4,779	104.3%	(195)	4,961
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>(183)</b>	<b>0.0%</b>	<b>183</b>	<b>5,000</b>	<b>4,583</b>	<b>(33)</b>	<b>4,779</b>	<b>104.3%</b>	<b>(195)</b>	<b>4,961</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>185,700</b>	<b>170,225</b>	<b>49,843</b>	<b>29.3%</b>	<b>120,382</b>	<b>61,400</b>	<b>56,283</b>	<b>0</b>	<b>20,275</b>	<b>36.0%</b>	<b>36,009</b>	<b>(29,568)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,333,500</b>	<b>3,055,708</b>	<b>2,622,055</b>	<b>85.8%</b>	<b>433,653</b>	<b>2,519,700</b>	<b>2,309,725</b>	<b>204,340</b>	<b>2,119,301</b>	<b>91.8%</b>	<b>190,424</b>	<b>(502,754)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2014

**General Services**  
 BOSS Construction Services

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	242,400	222,200	143,198	64.4%	79,002	237,400	217,617	14,297	155,186	71.3%	62,431	11,987
Overtime	1,000	917	0	0.0%	917	1,000	917	0	0	0.0%	917	0
All Other Salary Codes	0	0	19,576	0.0%	(19,576)	1,800	1,650	449	17,221	1043.7%	(15,571)	(2,355)
<b>Total Salaries</b>	<b>243,400</b>	<b>223,117</b>	<b>162,774</b>	<b>73.0%</b>	<b>60,342</b>	<b>240,200</b>	<b>220,183</b>	<b>14,746</b>	<b>172,406</b>	<b>78.3%</b>	<b>47,777</b>	<b>9,632</b>
<b>Fringes</b>	<b>80,700</b>	<b>73,975</b>	<b>53,563</b>	<b>72.4%</b>	<b>20,412</b>	<b>79,500</b>	<b>72,875</b>	<b>4,356</b>	<b>59,397</b>	<b>81.5%</b>	<b>13,478</b>	<b>5,834</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	4,133	0.0%	(4,133)	0	0	0	0	0.0%	0	(4,133)
Travel, Tuition & Dues	200	183	0	0.0%	183	200	183	0	0	0.0%	183	0
Communications	4,700	4,308	8,511	197.5%	(4,203)	7,600	6,967	526	7,787	111.8%	(820)	(724)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	43,300	39,692	36,690	92.4%	3,002	50,800	46,567	4,236	46,597	100.1%	(30)	9,907
All Other Expenses	8,400	7,700	8,425	109.4%	(725)	7,700	7,058	209	10,412	147.5%	(3,354)	1,987
<b>Total Other Expenses</b>	<b>56,600</b>	<b>51,883</b>	<b>57,758</b>	<b>111.3%</b>	<b>(5,875)</b>	<b>66,300</b>	<b>60,775</b>	<b>4,971</b>	<b>64,796</b>	<b>106.6%</b>	<b>(4,021)</b>	<b>7,038</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>380,700</b>	<b>348,975</b>	<b>274,096</b>	<b>78.5%</b>	<b>74,879</b>	<b>386,000</b>	<b>353,833</b>	<b>24,072</b>	<b>296,599</b>	<b>83.8%</b>	<b>57,234</b>	<b>22,504</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>380,700</b>	<b>348,975</b>	<b>219,312</b>	<b>62.8%</b>	<b>129,663</b>	<b>386,000</b>	<b>353,833</b>	<b>76,934</b>	<b>271,762</b>	<b>76.8%</b>	<b>82,072</b>	<b>52,450</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	60	0.0%	(60)	0	0	70	598	0.0%	(598)	538
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0.0%</b>	<b>(60)</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>598</b>	<b>0.0%</b>	<b>(598)</b>	<b>538</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>380,700</b>	<b>348,975</b>	<b>219,372</b>	<b>62.9%</b>	<b>129,603</b>	<b>386,000</b>	<b>353,833</b>	<b>77,003</b>	<b>272,360</b>	<b>77.0%</b>	<b>81,474</b>	<b>52,988</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

**General Services**

Facilities Maintenance & Security

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,660,500	1,522,125	1,082,324	71.1%	439,801	1,692,200	1,551,183	105,394	1,169,872	75.4%	381,311	87,548
Overtime	0	0	17,033	0.0%	(17,033)	0	0	435	6,486	0.0%	(6,486)	(10,547)
All Other Salary Codes	140,100	128,425	212,689	165.6%	(84,264)	140,100	128,425	10,393	150,734	117.4%	(22,309)	(61,955)
<b>Total Salaries</b>	<b>1,800,600</b>	<b>1,650,550</b>	<b>1,312,046</b>	<b>79.5%</b>	<b>338,504</b>	<b>1,832,300</b>	<b>1,679,608</b>	<b>116,222</b>	<b>1,327,093</b>	<b>79.0%</b>	<b>352,515</b>	<b>15,046</b>
<b>Fringes</b>	<b>748,200</b>	<b>685,850</b>	<b>547,951</b>	<b>79.9%</b>	<b>137,899</b>	<b>843,800</b>	<b>773,483</b>	<b>39,521</b>	<b>568,231</b>	<b>73.5%</b>	<b>205,252</b>	<b>20,280</b>
<b>Other Expenses:</b>												
Utilities	8,447,800	7,743,817	5,843,515	75.5%	1,900,302	8,594,300	7,878,108	601,196	6,136,113	77.9%	1,741,995	292,599
Professional & Purchased Services	5,274,500	4,834,958	4,710,103	97.4%	124,856	5,579,900	5,114,908	577,474	4,994,520	97.6%	120,388	284,417
Travel, Tuition & Dues	10,300	9,442	6,127	64.9%	3,315	10,900	9,992	519	12,560	125.7%	(2,568)	6,433
Communications	105,900	97,075	116,978	120.5%	(19,903)	110,000	100,833	13,206	123,819	122.8%	(22,986)	6,841
Repairs & Maintenance Services	2,418,000	2,216,500	2,426,283	109.5%	(209,783)	2,690,900	2,466,658	238,926	2,449,477	99.3%	17,182	23,193
Internal Service Fees	273,000	250,250	243,984	97.5%	6,266	290,600	266,383	24,442	266,727	100.1%	(344)	22,743
All Other Expenses	519,800	476,483	596,406	125.2%	(119,923)	512,700	469,975	19,698	565,829	120.4%	(95,854)	(30,577)
<b>Total Other Expenses</b>	<b>17,049,300</b>	<b>15,628,525</b>	<b>13,943,395</b>	<b>89.2%</b>	<b>1,685,130</b>	<b>17,789,300</b>	<b>16,306,858</b>	<b>1,475,460</b>	<b>14,549,045</b>	<b>89.2%</b>	<b>1,757,813</b>	<b>605,650</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>19,598,100</b>	<b>17,964,925</b>	<b>15,803,392</b>	<b>88.0%</b>	<b>2,161,533</b>	<b>20,465,400</b>	<b>18,759,950</b>	<b>1,631,203</b>	<b>16,444,369</b>	<b>87.7%</b>	<b>2,315,581</b>	<b>640,976</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>19,598,100</b>	<b>17,964,925</b>	<b>17,080,504</b>	<b>95.1%</b>	<b>884,421</b>	<b>20,465,400</b>	<b>18,759,950</b>	<b>1,646,797</b>	<b>18,105,736</b>	<b>96.5%</b>	<b>654,214</b>	<b>1,025,231</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	464	0.0%	(464)	0	0	110	432	0.0%	(432)	(32)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>464</b>	<b>0.0%</b>	<b>(464)</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>432</b>	<b>0.0%</b>	<b>(432)</b>	<b>(32)</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>19,598,100</b>	<b>17,964,925</b>	<b>17,080,968</b>	<b>95.1%</b>	<b>883,957</b>	<b>20,465,400</b>	<b>18,759,950</b>	<b>1,646,907</b>	<b>18,106,168</b>	<b>96.5%</b>	<b>653,782</b>	<b>1,025,199</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,225,800	2,956,983	2,587,220	87.5%	369,763	3,391,400	3,108,783	223,404	2,446,257	78.7%	662,526	(140,963)
Overtime	105,800	96,983	70,026	72.2%	26,957	105,800	96,983	6,182	155,469	160.3%	(58,485)	85,443
All Other Salary Codes	714,300	654,775	554,615	84.7%	100,160	681,500	624,708	22,692	361,553	57.9%	263,155	(193,062)
<b>Total Salaries</b>	<b>4,045,900</b>	<b>3,708,742</b>	<b>3,211,861</b>	<b>86.6%</b>	<b>496,880</b>	<b>4,178,700</b>	<b>3,830,475</b>	<b>252,278</b>	<b>2,963,279</b>	<b>77.4%</b>	<b>867,196</b>	<b>(248,582)</b>
<b>Fringes</b>	<b>1,697,500</b>	<b>1,556,042</b>	<b>1,458,183</b>	<b>93.7%</b>	<b>97,859</b>	<b>1,970,000</b>	<b>1,805,833</b>	<b>91,665</b>	<b>1,399,406</b>	<b>77.5%</b>	<b>406,428</b>	<b>(58,777)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	39,200	35,933	186,009	517.7%	(150,076)	39,300	36,025	7,599	110,340	306.3%	(74,315)	(75,669)
Travel, Tuition & Dues	18,100	16,592	7,126	42.9%	9,466	16,900	15,492	667	6,651	42.9%	8,840	(474)
Communications	45,300	41,525	41,614	100.2%	(89)	46,800	42,900	3,096	41,194	96.0%	1,706	(420)
Repairs & Maintenance Services	301,300	276,192	875,980	317.2%	(599,789)	300,300	275,275	180,118	1,011,876	367.6%	(736,601)	135,895
Internal Service Fees	1,138,700	1,043,808	1,043,955	100.0%	(147)	1,250,800	1,146,567	104,339	1,148,206	100.1%	(1,639)	104,251
All Other Expenses	12,188,000	11,172,333	21,844,232	195.5%	(10,671,899)	12,469,100	11,430,008	2,074,248	22,359,109	195.6%	(10,929,101)	514,877
<b>Total Other Expenses</b>	<b>13,730,600</b>	<b>12,586,383</b>	<b>23,998,916</b>	<b>190.7%</b>	<b>(11,412,533)</b>	<b>14,123,200</b>	<b>12,946,267</b>	<b>2,370,067</b>	<b>24,677,375</b>	<b>190.6%</b>	<b>(11,731,109)</b>	<b>678,459</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>14,225</b>	<b>0.0%</b>	<b>(14,225)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(14,225)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>19,474,000</b>	<b>17,851,167</b>	<b>28,683,185</b>	<b>160.7%</b>	<b>(10,832,018)</b>	<b>20,271,900</b>	<b>18,582,575</b>	<b>2,714,010</b>	<b>29,040,060</b>	<b>156.3%</b>	<b>(10,457,485)</b>	<b>356,876</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>19,474,000</b>	<b>17,851,167</b>	<b>17,839,446</b>	<b>99.9%</b>	<b>11,721</b>	<b>20,271,900</b>	<b>18,582,575</b>	<b>1,659,781</b>	<b>18,244,356</b>	<b>98.2%</b>	<b>338,219</b>	<b>404,911</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	709,736	0.0%	(709,736)	0	0	(2,664)	299,047	0.0%	(299,047)	(410,689)
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>709,736</b>	<b>0.0%</b>	<b>(709,736)</b>	<b>0</b>	<b>0</b>	<b>(2,664)</b>	<b>299,047</b>	<b>0.0%</b>	<b>(299,047)</b>	<b>(410,689)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>8,552,947</b>	<b>0.0%</b>	<b>(8,552,947)</b>	<b>0</b>	<b>0</b>	<b>894,628</b>	<b>5,925,781</b>	<b>0.0%</b>	<b>(5,925,781)</b>	<b>(2,627,166)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>19,474,000</b>	<b>17,851,167</b>	<b>27,102,128</b>	<b>151.8%</b>	<b>(9,250,961)</b>	<b>20,271,900</b>	<b>18,582,575</b>	<b>2,551,745</b>	<b>24,469,184</b>	<b>131.7%</b>	<b>(5,886,609)</b>	<b>(2,632,944)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

**General Services**

Postal Services

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	141,300	129,525	116,338	89.8%	13,187	142,400	130,533	11,384	125,006	95.8%	5,527	8,668
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	21,100	19,342	23,789	123.0%	(4,448)	21,100	19,342	785	17,941	92.8%	1,401	(5,848)
<b>Total Salaries</b>	<b>162,400</b>	<b>148,867</b>	<b>140,127</b>	<b>94.1%</b>	<b>8,739</b>	<b>163,500</b>	<b>149,875</b>	<b>12,169</b>	<b>142,947</b>	<b>95.4%</b>	<b>6,928</b>	<b>2,820</b>
<b>Fringes</b>	<b>84,800</b>	<b>77,733</b>	<b>76,373</b>	<b>98.2%</b>	<b>1,361</b>	<b>85,500</b>	<b>78,375</b>	<b>4,989</b>	<b>79,883</b>	<b>101.9%</b>	<b>(1,508)</b>	<b>3,510</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	5	0.0%	(5)	5
Travel, Tuition & Dues	200	183	0	0.0%	183	200	183	0	0	0.0%	183	0
Communications	704,100	645,425	470,379	72.9%	175,046	684,700	627,642	148	405,543	64.6%	222,099	(64,836)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	14	0.0%	(14)	14
Internal Service Fees	23,800	21,817	21,104	96.7%	713	25,900	23,742	2,096	23,059	97.1%	682	1,955
All Other Expenses	27,100	24,842	24,938	100.4%	(96)	26,300	24,108	117	19,382	80.4%	4,726	(5,556)
<b>Total Other Expenses</b>	<b>755,200</b>	<b>692,267</b>	<b>516,421</b>	<b>74.6%</b>	<b>175,846</b>	<b>737,100</b>	<b>675,675</b>	<b>2,362</b>	<b>448,003</b>	<b>66.3%</b>	<b>227,672</b>	<b>(68,418)</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>1,002,400</b>	<b>918,867</b>	<b>732,921</b>	<b>79.8%</b>	<b>185,946</b>	<b>986,100</b>	<b>903,925</b>	<b>19,520</b>	<b>670,832</b>	<b>74.2%</b>	<b>233,093</b>	<b>(62,089)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>802,400</b>	<b>735,533</b>	<b>419,447</b>	<b>57.0%</b>	<b>316,086</b>	<b>886,100</b>	<b>812,258</b>	<b>57,189</b>	<b>730,656</b>	<b>90.0%</b>	<b>81,602</b>	<b>311,209</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>802,400</b>	<b>735,533</b>	<b>419,447</b>	<b>57.0%</b>	<b>316,086</b>	<b>886,100</b>	<b>812,258</b>	<b>57,189</b>	<b>730,656</b>	<b>90.0%</b>	<b>81,602</b>	<b>311,209</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

**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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	605,600	555,133	490,365	88.3%	64,769	571,400	523,783	40,856	377,207	72.0%	146,576	(113,157)
Overtime	3,700	3,392	1,213	35.8%	2,179	2,000	1,833	234	3,985	217.4%	(2,152)	2,772
All Other Salary Codes	111,000	101,750	163,029	160.2%	(61,279)	120,100	110,092	2,167	50,625	46.0%	59,467	(112,404)
<b>Total Salaries</b>	<b>720,300</b>	<b>660,275</b>	<b>654,606</b>	<b>99.1%</b>	<b>5,669</b>	<b>693,500</b>	<b>635,708</b>	<b>43,257</b>	<b>431,817</b>	<b>67.9%</b>	<b>203,891</b>	<b>(222,789)</b>
<b>Fringes</b>	<b>330,900</b>	<b>303,325</b>	<b>270,505</b>	<b>89.2%</b>	<b>32,820</b>	<b>349,000</b>	<b>319,917</b>	<b>14,327</b>	<b>208,880</b>	<b>65.3%</b>	<b>111,037</b>	<b>(61,625)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	26,200	24,017	9,630	40.1%	14,387	26,300	24,108	3,462	52,640	218.3%	(28,532)	43,010
Travel, Tuition & Dues	1,400	1,283	343	26.7%	941	21,500	19,708	0	14,577	74.0%	5,131	14,235
Communications	21,400	19,617	19,659	100.2%	(42)	21,300	19,525	837	21,689	111.1%	(2,164)	2,031
Repairs & Maintenance Services	1,082,500	992,292	533,032	53.7%	459,260	1,373,100	1,258,675	53,027	887,627	70.5%	371,048	354,595
Internal Service Fees	210,200	192,683	188,888	98.0%	3,795	227,000	208,083	18,600	204,695	98.4%	3,388	15,807
All Other Expenses	1,333,600	1,222,467	734,822	60.1%	487,645	1,080,000	990,000	643,102	4,336,481	438.0%	(3,346,481)	3,601,659
<b>Total Other Expenses</b>	<b>2,675,300</b>	<b>2,452,358</b>	<b>1,486,373</b>	<b>60.6%</b>	<b>965,985</b>	<b>2,749,200</b>	<b>2,520,100</b>	<b>719,027</b>	<b>5,517,710</b>	<b>218.9%</b>	<b>(2,997,610)</b>	<b>4,031,337</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>3,726,500</b>	<b>3,415,958</b>	<b>2,411,484</b>	<b>70.6%</b>	<b>1,004,475</b>	<b>3,791,700</b>	<b>3,475,725</b>	<b>776,611</b>	<b>6,158,407</b>	<b>177.2%</b>	<b>(2,682,682)</b>	<b>3,746,924</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,360,300</b>	<b>1,246,942</b>	<b>1,462,855</b>	<b>117.3%</b>	<b>(215,913)</b>	<b>1,641,100</b>	<b>1,504,342</b>	<b>235,985</b>	<b>1,799,467</b>	<b>119.6%</b>	<b>(295,125)</b>	<b>336,612</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	6,381	0.0%	(6,381)	0	0	4	2,869	0.0%	(2,869)	(3,512)
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>6,381</b>	<b>0.0%</b>	<b>(6,381)</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>2,869</b>	<b>0.0%</b>	<b>(2,869)</b>	<b>(3,512)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>9,386,939</b>	<b>0.0%</b>	<b>(9,386,939)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>468,584</b>	<b>0.0%</b>	<b>(468,584)</b>	<b>(8,918,355)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,360,300</b>	<b>1,246,942</b>	<b>10,856,175</b>	<b>870.6%</b>	<b>(9,609,233)</b>	<b>1,641,100</b>	<b>1,504,342</b>	<b>235,989</b>	<b>2,270,920</b>	<b>151.0%</b>	<b>(766,578)</b>	<b>(8,585,255)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

**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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	293,100	268,675	236,599	88.1%	32,076	295,300	270,692	21,483	245,811	90.8%	24,881	9,211
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	43,300	39,692	36,343	91.6%	3,349	43,300	39,692	4,605	40,291	101.5%	(599)	3,948
<b>Total Salaries</b>	<b>336,400</b>	<b>308,367</b>	<b>272,943</b>	<b>88.5%</b>	<b>35,424</b>	<b>338,600</b>	<b>310,383</b>	<b>26,089</b>	<b>286,102</b>	<b>92.2%</b>	<b>24,281</b>	<b>13,159</b>
<b>Fringes</b>	<b>146,900</b>	<b>134,658</b>	<b>129,115</b>	<b>95.9%</b>	<b>5,543</b>	<b>153,100</b>	<b>140,342</b>	<b>9,449</b>	<b>136,164</b>	<b>97.0%</b>	<b>4,177</b>	<b>7,049</b>
<b>Other Expenses:</b>												
Utilities	300	275	139	50.4%	137	300	275	0	236	85.7%	39	97
Professional & Purchased Services	75,900	69,575	41,926	60.3%	27,649	100,400	92,033	1,165	44,280	48.1%	47,754	2,354
Travel, Tuition & Dues	1,100	1,008	0	0.0%	1,008	500	458	0	190	41.4%	269	190
Communications	17,600	16,133	7,958	49.3%	8,175	19,000	17,417	554	12,386	71.1%	5,030	4,428
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	153,500	140,708	140,510	99.9%	198	162,300	148,775	13,510	148,612	99.9%	163	8,102
All Other Expenses	144,800	132,733	126,454	95.3%	6,279	141,200	129,433	11,705	131,401	101.5%	(1,967)	4,947
<b>Total Other Expenses</b>	<b>393,200</b>	<b>360,433</b>	<b>316,987</b>	<b>87.9%</b>	<b>43,446</b>	<b>423,700</b>	<b>388,392</b>	<b>26,934</b>	<b>337,104</b>	<b>86.8%</b>	<b>51,287</b>	<b>20,117</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>876,500</b>	<b>803,458</b>	<b>719,044</b>	<b>89.5%</b>	<b>84,414</b>	<b>915,400</b>	<b>839,117</b>	<b>62,473</b>	<b>759,370</b>	<b>90.5%</b>	<b>79,746</b>	<b>40,326</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>876,500</b>	<b>803,458</b>	<b>686,092</b>	<b>85.4%</b>	<b>117,367</b>	<b>656,800</b>	<b>602,067</b>	<b>22,538</b>	<b>374,961</b>	<b>62.3%</b>	<b>227,106</b>	<b>(311,131)</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	90,046	0.0%	(90,046)	0	0	45,605	199,532	0.0%	(199,532)	109,487
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>90,046</b>	<b>0.0%</b>	<b>(90,046)</b>	<b>0</b>	<b>0</b>	<b>45,605</b>	<b>199,532</b>	<b>0.0%</b>	<b>(199,532)</b>	<b>109,487</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>876,500</b>	<b>803,458</b>	<b>776,137</b>	<b>96.6%</b>	<b>27,321</b>	<b>656,800</b>	<b>602,067</b>	<b>68,143</b>	<b>574,493</b>	<b>95.4%</b>	<b>27,573</b>	<b>(201,644)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	800	733	0	0.0%	733	800	733	0	0	0.0%	733	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>733</b>	<b>0</b>	<b>0.0%</b>	<b>733</b>	<b>800</b>	<b>733</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>733</b>	<b>0</b>
<b>Fringes</b>	<b>2,300</b>	<b>2,108</b>	<b>0</b>	<b>0.0%</b>	<b>2,108</b>	<b>2,300</b>	<b>2,108</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>2,108</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	23,500	21,542	4,906	22.8%	16,636	5,100	4,675	1,040	1,855	39.7%	2,820	(3,051)
Travel, Tuition & Dues	400	367	0	0.0%	367	400	367	0	0	0.0%	367	0
Communications	600	550	756	137.4%	(206)	1,000	917	0	195	21.3%	722	(561)
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	800	733	67	733	100.0%	0	733
All Other Expenses	10,400	9,533	19,365	203.1%	(9,832)	29,600	27,133	6,775	10,935	40.3%	16,199	(8,430)
<b>Total Other Expenses</b>	<b>34,900</b>	<b>31,992</b>	<b>25,026</b>	<b>78.2%</b>	<b>6,965</b>	<b>36,900</b>	<b>33,825</b>	<b>7,882</b>	<b>13,718</b>	<b>40.6%</b>	<b>20,107</b>	<b>(11,309)</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>38,000</b>	<b>34,833</b>	<b>25,026</b>	<b>71.8%</b>	<b>9,807</b>	<b>40,000</b>	<b>36,667</b>	<b>7,882</b>	<b>13,718</b>	<b>37.4%</b>	<b>22,949</b>	<b>(11,309)</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	38,000	34,833	51,918	149.0%	(17,084)	40,000	36,667	6,331	62,989	171.8%	(26,322)	11,071
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	38	0.0%	(38)	0	0	107	686	0.0%	(686)	648
<b>Total Other Revenue</b>	<b>38,000</b>	<b>34,833</b>	<b>51,956</b>	<b>149.2%</b>	<b>(17,122)</b>	<b>40,000</b>	<b>36,667</b>	<b>6,438</b>	<b>63,675</b>	<b>173.7%</b>	<b>(27,008)</b>	<b>11,719</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>38,000</b>	<b>34,833</b>	<b>51,956</b>	<b>149.2%</b>	<b>(17,122)</b>	<b>40,000</b>	<b>36,667</b>	<b>6,438</b>	<b>63,675</b>	<b>173.7%</b>	<b>(27,008)</b>	<b>11,719</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2014

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	FY14-FY13 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	25,758	36,095	140.1%	(10,336)	28,100	25,758	1,300	31,575	122.6%	(5,817)	(4,520)
Travel, Tuition & Dues	15,900	14,575	1,440	9.9%	13,135	35,300	32,358	0	3,311	10.2%	29,048	1,871
Communications	20,300	18,608	13,990	75.2%	4,619	20,300	18,608	278	5,353	28.8%	13,255	(8,636)
Repairs & Maintenance Services	400	367	21,825	5952.2%	(21,458)	400	367	0	1,621	442.0%	(1,254)	(20,204)
Internal Service Fees	100	92	92	100.0%	0	1,400	1,283	117	1,283	100.0%	0	1,192
All Other Expenses	32,200	29,517	45,015	152.5%	(15,498)	31,000	28,417	1,682	80,618	283.7%	(52,201)	35,603
<b>Total Other Expenses</b>	<b>97,000</b>	<b>88,917</b>	<b>118,455</b>	<b>133.2%</b>	<b>(29,538)</b>	<b>116,500</b>	<b>106,792</b>	<b>3,377</b>	<b>123,760</b>	<b>115.9%</b>	<b>(16,969)</b>	<b>5,305</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>97,000</b>	<b>88,917</b>	<b>118,455</b>	<b>133.2%</b>	<b>(29,538)</b>	<b>116,500</b>	<b>106,792</b>	<b>3,377</b>	<b>123,760</b>	<b>115.9%</b>	<b>(16,969)</b>	<b>5,305</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	97,000	88,917	109,590	123.3%	(20,674)	116,500	106,792	13,018	143,695	134.6%	(36,903)	34,104
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>97,000</b>	<b>88,917</b>	<b>109,590</b>	<b>123.3%</b>	<b>(20,674)</b>	<b>116,500</b>	<b>106,792</b>	<b>13,018</b>	<b>143,695</b>	<b>134.6%</b>	<b>(36,903)</b>	<b>34,104</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>97,000</b>	<b>88,917</b>	<b>109,590</b>	<b>123.3%</b>	<b>(20,674)</b>	<b>116,500</b>	<b>106,792</b>	<b>13,018</b>	<b>143,695</b>	<b>134.6%</b>	<b>(36,903)</b>	<b>34,104</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 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	82	0.0%	(82)	0	0	0	0	0.0%	0	(82)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	6,200	5,683	4,855	85.4%	828	6,200	5,683	5,930	5,930	104.3%	(247)	1,075
<b>Total Other Expenses</b>	<b>6,200</b>	<b>5,683</b>	<b>4,937</b>	<b>86.9%</b>	<b>746</b>	<b>6,200</b>	<b>5,683</b>	<b>5,930</b>	<b>5,930</b>	<b>104.3%</b>	<b>(247)</b>	<b>993</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>5,683</b>	<b>4,937</b>	<b>86.9%</b>	<b>746</b>	<b>6,200</b>	<b>5,683</b>	<b>5,930</b>	<b>5,930</b>	<b>104.3%</b>	<b>(247)</b>	<b>993</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>6,200</b>	<b>5,683</b>	<b>6,373</b>	<b>112.1%</b>	<b>(690)</b>	<b>6,200</b>	<b>5,683</b>	<b>546</b>	<b>4,899</b>	<b>86.2%</b>	<b>784</b>	<b>(1,474)</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	4	0.0%	(4)	0	0	10	70	0.0%	(70)	66
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0.0%</b>	<b>(4)</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>70</b>	<b>0.0%</b>	<b>(70)</b>	<b>66</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>5,683</b>	<b>6,377</b>	<b>112.2%</b>	<b>(694)</b>	<b>6,200</b>	<b>5,683</b>	<b>556</b>	<b>4,969</b>	<b>87.4%</b>	<b>714</b>	<b>(1,408)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	12,254,500	11,233,292	10,661,328	94.9%	571,964	12,585,800	11,536,983	891,442	10,917,273	94.6%	619,711	255,945
Overtime	10,000	9,167	22,488	245.3%	(13,321)	1,000	917	2,570	24,468	2669.3%	(23,552)	1,981
All Other Salary Codes	91,700	84,058	(35,066)	-41.7%	119,124	95,600	87,633	3,290	(194,393)	-221.8%	282,026	(159,327)
<b>Total Salaries</b>	<b>12,356,200</b>	<b>11,326,517</b>	<b>10,648,749</b>	<b>94.0%</b>	<b>677,767</b>	<b>12,682,400</b>	<b>11,625,533</b>	<b>897,303</b>	<b>10,747,348</b>	<b>92.4%</b>	<b>878,185</b>	<b>98,599</b>
<b>Fringes</b>	<b>4,824,400</b>	<b>4,422,367</b>	<b>4,629,502</b>	<b>104.7%</b>	<b>(207,135)</b>	<b>5,361,200</b>	<b>4,914,433</b>	<b>322,831</b>	<b>5,000,079</b>	<b>101.7%</b>	<b>(85,645)</b>	<b>370,577</b>
<b>Other Expenses:</b>												
Utilities	30,200	27,683	109,341	395.0%	(81,658)	22,000	20,167	1,110	83,742	415.3%	(63,575)	(25,599)
Professional & Purchased Services	5,636,000	5,166,333	4,421,726	85.6%	744,608	5,295,100	4,853,842	290,535	3,656,078	75.3%	1,197,764	(765,647)
Travel, Tuition & Dues	194,900	178,658	189,956	106.3%	(11,298)	297,400	272,617	17,683	192,956	70.8%	79,661	3,000
Communications	206,700	189,475	377,515	199.2%	(188,040)	230,200	211,017	269	320,439	151.9%	(109,422)	(57,077)
Repairs & Maintenance Services	58,600	53,717	55,263	102.9%	(1,547)	58,100	53,258	595	204,134	383.3%	(150,875)	148,870
Internal Service Fees	0	0	1,683	0.0%	(1,683)	0	0	0	0	0.0%	0	(1,683)
All Other Expenses	2,750,900	2,521,658	2,060,229	81.7%	461,429	2,837,400	2,600,950	193,625	2,399,169	92.2%	201,781	338,940
<b>Total Other Expenses</b>	<b>8,877,300</b>	<b>8,137,525</b>	<b>7,215,714</b>	<b>88.7%</b>	<b>921,811</b>	<b>8,740,200</b>	<b>8,011,850</b>	<b>503,819</b>	<b>6,856,518</b>	<b>85.6%</b>	<b>1,155,332</b>	<b>(359,196)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>75,243</b>	<b>0.0%</b>	<b>(75,243)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(75,243)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>26,057,900</b>	<b>23,886,408</b>	<b>22,569,208</b>	<b>94.5%</b>	<b>1,317,200</b>	<b>26,783,800</b>	<b>24,551,817</b>	<b>1,723,952</b>	<b>22,603,945</b>	<b>92.1%</b>	<b>1,947,872</b>	<b>34,736</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	8,941,900	8,196,742	6,793,344	82.9%	1,403,398	7,820,200	7,168,517	2,186,233	5,855,746	81.7%	1,312,771	(937,597)
Fed Through State Pass-Through	13,517,900	12,391,408	9,666,423	78.0%	2,724,985	14,919,900	13,676,575	1,289,558	12,262,084	89.7%	1,414,491	2,595,661
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	5,000	4,583	5,220	113.9%	(637)	5,000	4,583	0	3,800	82.9%	783	(1,420)
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>22,464,800</b>	<b>20,592,733</b>	<b>16,464,986</b>	<b>-80.0%</b>	<b>4,127,747</b>	<b>22,745,100</b>	<b>20,849,675</b>	<b>3,475,791</b>	<b>18,121,630</b>	<b>-86.9%</b>	<b>2,728,045</b>	<b>1,656,644</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	158,400	145,200	8,957	6.2%	136,243	151,700	139,058	33,151	65,403	47.0%	73,656	56,446
<b>Total Other Revenue</b>	<b>158,400</b>	<b>145,200</b>	<b>8,957</b>	<b>6.2%</b>	<b>136,243</b>	<b>151,700</b>	<b>139,058</b>	<b>33,151</b>	<b>65,403</b>	<b>47.0%</b>	<b>73,656</b>	<b>56,446</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>3,434,700</b>	<b>3,148,475</b>	<b>3,219,791</b>	<b>102.3%</b>	<b>(71,316)</b>	<b>3,887,000</b>	<b>3,563,083</b>	<b>0</b>	<b>2,900,646</b>	<b>81.4%</b>	<b>662,437</b>	<b>(319,145)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>26,057,900</b>	<b>23,886,408</b>	<b>19,693,734</b>	<b>82.4%</b>	<b>4,192,674</b>	<b>26,783,800</b>	<b>24,551,817</b>	<b>3,508,942</b>	<b>21,087,679</b>	<b>85.9%</b>	<b>3,464,137</b>	<b>1,393,945</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2014

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	FY14-FY13 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	175,000	160,417	0	0.0%	160,417	125,000	114,583	0	0	0.0%	114,583	0
<b>Total Other Expenses</b>	<b>175,000</b>	<b>160,417</b>	<b>0</b>	<b>0.0%</b>	<b>160,417</b>	<b>125,000</b>	<b>114,583</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>114,583</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>175,000</b>	<b>160,417</b>	<b>0</b>	<b>0.0%</b>	<b>160,417</b>	<b>125,000</b>	<b>114,583</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>114,583</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	175,000	160,417	0	0.0%	160,417	125,000	114,583	0	0	0.0%	114,583	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	294	0.0%	(294)	0	0	451	3,517	0.0%	(3,517)	3,222
<b>Total Other Revenue</b>	<b>175,000</b>	<b>160,417</b>	<b>294</b>	<b>0.2%</b>	<b>160,122</b>	<b>125,000</b>	<b>114,583</b>	<b>451</b>	<b>3,517</b>	<b>3.1%</b>	<b>111,067</b>	<b>3,222</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>160,417</b>	<b>294</b>	<b>0.2%</b>	<b>160,122</b>	<b>125,000</b>	<b>114,583</b>	<b>451</b>	<b>3,517</b>	<b>3.1%</b>	<b>111,067</b>	<b>3,222</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	15,000	13,750	0	0.0%	13,750	15,000	13,750	0	0	0.0%	13,750	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>13,750</b>	<b>0</b>	<b>0.0%</b>	<b>13,750</b>	<b>15,000</b>	<b>13,750</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>13,750</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	22,000	20,167	0	0.0%	20,167	0	0	0	2,843	0.0%	(2,843)	2,843
Travel, Tuition & Dues	9,000	8,250	(2,225)	-27.0%	10,475	5,000	4,583	0	0	0.0%	4,583	2,225
Communications	17,000	15,583	0	0.0%	15,583	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>48,000</b>	<b>44,000</b>	<b>(2,225)</b>	<b>-5.1%</b>	<b>46,225</b>	<b>5,000</b>	<b>4,583</b>	<b>0</b>	<b>2,843</b>	<b>62.0%</b>	<b>1,741</b>	<b>5,068</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>63,000</b>	<b>57,750</b>	<b>(2,225)</b>	<b>-3.9%</b>	<b>59,975</b>	<b>20,000</b>	<b>18,333</b>	<b>0</b>	<b>2,843</b>	<b>15.5%</b>	<b>15,491</b>	<b>5,068</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	23,000	21,083	0	0.0%	21,083	0	0	0	(25,000)	0.0%	25,000	(25,000)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	20,000	18,333	0	0.0%	18,333	0	0	0	0	0.0%	0	0
Other Government & Agencies:	20,000	18,333	0	0.0%	18,333	20,000	18,333	0	0	0.0%	18,333	0
<b>Total Other Governments &amp; Agencies</b>	<b>63,000</b>	<b>57,750</b>	<b>0</b>	<b>0.0%</b>	<b>57,750</b>	<b>20,000</b>	<b>18,333</b>	<b>0</b>	<b>(25,000)</b>	<b>136.4%</b>	<b>43,333</b>	<b>(25,000)</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	0	0.0%	0	0	0	0	25,000	0.0%	(25,000)	25,000
<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>25,000</b>	<b>0.0%</b>	<b>(25,000)</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>63,000</b>	<b>57,750</b>	<b>0</b>	<b>0.0%</b>	<b>57,750</b>	<b>20,000</b>	<b>18,333</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>18,333</b>	<b>0</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	6,904,400	6,329,033	4,742,355	74.9%	1,586,679	7,006,900	6,422,992	401,931	4,544,127	70.7%	1,878,865	(198,228)
Overtime	56,000	51,333	67,304	131.1%	(15,970)	56,000	51,333	6,531	110,163	214.6%	(58,829)	42,859
All Other Salary Codes	48,400	44,367	894,206	2015.5%	(849,840)	53,800	49,317	40,652	617,476	1252.1%	(568,159)	(276,730)
<b>Total Salaries</b>	<b>7,008,800</b>	<b>6,424,733</b>	<b>5,703,865</b>	<b>88.8%</b>	<b>720,869</b>	<b>7,116,700</b>	<b>6,523,642</b>	<b>449,114</b>	<b>5,271,765</b>	<b>80.8%</b>	<b>1,251,876</b>	<b>(432,099)</b>
<b>Fringes</b>	<b>2,675,200</b>	<b>2,452,267</b>	<b>2,155,005</b>	<b>87.9%</b>	<b>297,261</b>	<b>2,786,900</b>	<b>2,554,658</b>	<b>145,750</b>	<b>2,111,429</b>	<b>82.7%</b>	<b>443,229</b>	<b>(43,576)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,538,000	1,409,833	1,607,771	114.0%	(197,938)	1,640,700	1,503,975	299,976	2,070,328	137.7%	(566,353)	462,557
Travel, Tuition & Dues	7,700	7,058	11,521	163.2%	(4,463)	7,200	6,600	1,048	11,086	168.0%	(4,486)	(435)
Communications	169,500	155,375	133,504	85.9%	21,871	270,600	248,050	10,853	145,053	58.5%	102,997	11,549
Repairs & Maintenance Services	921,700	844,892	807,370	95.6%	37,522	750,300	687,775	299	378,818	55.1%	308,957	(428,551)
Internal Service Fees	1,015,700	931,058	924,148	99.3%	6,911	1,184,500	1,085,792	99,545	1,084,557	99.9%	1,235	160,409
All Other Expenses	1,915,000	1,755,417	2,590,534	147.6%	(835,118)	2,170,300	1,989,442	291,281	2,763,741	138.9%	(774,300)	173,207
<b>Total Other Expenses</b>	<b>5,567,600</b>	<b>5,103,633</b>	<b>6,074,848</b>	<b>119.0%</b>	<b>(971,215)</b>	<b>6,023,600</b>	<b>5,521,633</b>	<b>703,002</b>	<b>6,453,584</b>	<b>116.9%</b>	<b>(931,950)</b>	<b>378,736</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>15,251,600</b>	<b>13,980,633</b>	<b>13,933,718</b>	<b>99.7%</b>	<b>46,915</b>	<b>15,927,200</b>	<b>14,599,933</b>	<b>1,297,866</b>	<b>13,836,778</b>	<b>94.8%</b>	<b>763,155</b>	<b>(96,940)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>14,264,300</b>	<b>13,075,608</b>	<b>12,903,439</b>	<b>98.7%</b>	<b>172,170</b>	<b>14,608,400</b>	<b>13,391,033</b>	<b>1,253,968</b>	<b>13,566,508</b>	<b>101.3%</b>	<b>(175,475)</b>	<b>663,069</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>1,467,009</b>	<b>0.0%</b>	<b>(1,467,009)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,521</b>	<b>0.0%</b>	<b>(6,521)</b>	<b>(1,460,488)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>14,264,300</b>	<b>13,075,608</b>	<b>14,370,448</b>	<b>109.9%</b>	<b>(1,294,839)</b>	<b>14,608,400</b>	<b>13,391,033</b>	<b>1,253,968</b>	<b>13,573,029</b>	<b>101.4%</b>	<b>(181,996)</b>	<b>(797,418)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

Justice Integration Services  
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	FY14-FY13 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	28,292	0.0%	(28,292)	0	0	0	0	0.0%	0	(28,292)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	99,800	91,483	16,474	18.0%	75,010	36,500	33,458	0	0	0.0%	33,458	(16,474)
<b>Total Other Expenses</b>	<b>99,800</b>	<b>91,483</b>	<b>44,765</b>	<b>48.9%</b>	<b>46,718</b>	<b>36,500</b>	<b>33,458</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>33,458</b>	<b>(44,765)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>4,300</b>	<b>3,942</b>	<b>0</b>	<b>0.0%</b>	<b>3,942</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,325</b>	<b>0.0%</b>	<b>(2,325)</b>	<b>2,325</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>104,100</b>	<b>95,425</b>	<b>44,765</b>	<b>46.9%</b>	<b>50,660</b>	<b>36,500</b>	<b>33,458</b>	<b>0</b>	<b>2,325</b>	<b>6.9%</b>	<b>31,133</b>	<b>(42,440)</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	104,100	95,425	0	0.0%	95,425	36,500	33,458	0	(21,482)	-64.2%	54,940	(21,482)
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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>104,100</b>	<b>95,425</b>	<b>0</b>	<b>0.0%</b>	<b>95,425</b>	<b>36,500</b>	<b>33,458</b>	<b>0</b>	<b>(21,482)</b>	<b>64.2%</b>	<b>54,940</b>	<b>(21,482)</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	20	0.0%	(20)	0	0	8	107	0.0%	(107)	87
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0.0%</b>	<b>(20)</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>107</b>	<b>0.0%</b>	<b>(107)</b>	<b>87</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>(3,083)</b>	<b>0.0%</b>	<b>3,083</b>	<b>(3,083)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>104,100</b>	<b>95,425</b>	<b>20</b>	<b>0.0%</b>	<b>95,405</b>	<b>36,500</b>	<b>33,458</b>	<b>8</b>	<b>(24,458)</b>	<b>-73.1%</b>	<b>57,916</b>	<b>(24,478)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	721,900	661,742	610,741	92.3%	51,001	749,400	686,950	54,067	605,881	88.2%	81,069	(4,860)
Overtime	11,000	10,083	3,077	30.5%	7,007	11,000	10,083	285	13,539	134.3%	(3,456)	10,463
All Other Salary Codes	71,400	65,450	67,895	103.7%	(2,445)	81,600	74,800	5,118	76,965	102.9%	(2,165)	9,070
<b>Total Salaries</b>	<b>804,300</b>	<b>737,275</b>	<b>681,713</b>	<b>92.5%</b>	<b>55,562</b>	<b>842,000</b>	<b>771,833</b>	<b>59,469</b>	<b>696,386</b>	<b>90.2%</b>	<b>75,448</b>	<b>14,673</b>
<b>Fringes</b>	<b>337,900</b>	<b>309,742</b>	<b>285,803</b>	<b>92.3%</b>	<b>23,939</b>	<b>399,800</b>	<b>366,483</b>	<b>17,731</b>	<b>271,171</b>	<b>74.0%</b>	<b>95,312</b>	<b>(14,632)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	22,200	20,350	8,678	42.6%	11,672	1,000	917	0	615	67.1%	302	(8,063)
Travel, Tuition & Dues	8,700	7,975	6,001	75.2%	1,974	8,200	7,517	(155)	8,487	112.9%	(970)	2,486
Communications	15,000	13,750	10,424	75.8%	3,326	15,000	13,750	2,025	11,294	82.1%	2,456	870
Repairs & Maintenance Services	11,000	10,083	101	1.0%	9,982	9,900	9,075	0	0	0.0%	9,075	(101)
Internal Service Fees	23,500	21,542	21,542	100.0%	0	24,500	22,458	2,242	24,658	109.8%	(2,200)	3,117
All Other Expenses	61,200	56,100	44,270	78.9%	11,830	94,600	86,717	10,041	38,638	44.6%	48,079	(5,632)
<b>Total Other Expenses</b>	<b>141,600</b>	<b>129,800</b>	<b>91,015</b>	<b>70.1%</b>	<b>38,785</b>	<b>153,200</b>	<b>140,433</b>	<b>14,154</b>	<b>83,692</b>	<b>59.6%</b>	<b>56,741</b>	<b>(7,323)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>73,200</b>	<b>67,100</b>	<b>52,368</b>	<b>78.0%</b>	<b>14,732</b>	<b>47,800</b>	<b>43,817</b>	<b>21,338</b>	<b>56,292</b>	<b>128.5%</b>	<b>(12,476)</b>	<b>3,924</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,357,000</b>	<b>1,243,917</b>	<b>1,110,899</b>	<b>89.3%</b>	<b>133,018</b>	<b>1,442,800</b>	<b>1,322,567</b>	<b>112,692</b>	<b>1,107,541</b>	<b>83.7%</b>	<b>215,026</b>	<b>(3,358)</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	8,200	7,517	0	0.0%	7,517	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	923,100	846,175	760,080	89.8%	86,095	968,500	887,792	58,489	753,007	84.8%	134,784	(7,072)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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>931,300</b>	<b>853,692</b>	<b>760,080</b>	<b>-89.0%</b>	<b>93,612</b>	<b>968,500</b>	<b>887,792</b>	<b>58,489</b>	<b>753,007</b>	<b>-84.8%</b>	<b>134,784</b>	<b>(7,072)</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	7	0.0%	(7)	0	0	5	46	0.0%	(46)	39
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0.0%</b>	<b>(7)</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>46</b>	<b>0.0%</b>	<b>(46)</b>	<b>39</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>425,700</b>	<b>390,225</b>	<b>358,782</b>	<b>91.9%</b>	<b>31,443</b>	<b>474,300</b>	<b>434,775</b>	<b>31,431</b>	<b>369,676</b>	<b>85.0%</b>	<b>65,099</b>	<b>10,894</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,357,000</b>	<b>1,243,917</b>	<b>1,118,868</b>	<b>89.9%</b>	<b>125,048</b>	<b>1,442,800</b>	<b>1,322,567</b>	<b>89,925</b>	<b>1,122,729</b>	<b>84.9%</b>	<b>199,837</b>	<b>3,861</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2014

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	FY14-FY13 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	2,555	0.0%	(2,555)	0	0	762	3,540	0.0%	(3,540)	985
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	5,842	0.0%	(5,842)	0	0	0	5,576	0.0%	(5,576)	(266)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	10,000	9,167	8,850	96.5%	317	16,000	14,667	1,118	6,400	43.6%	8,266	(2,449)
<b>Total Other Expenses</b>	<b>10,000</b>	<b>9,167</b>	<b>17,246</b>	<b>188.1%</b>	<b>(8,080)</b>	<b>16,000</b>	<b>14,667</b>	<b>1,880</b>	<b>15,516</b>	<b>105.8%</b>	<b>(849)</b>	<b>(1,730)</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>10,000</b>	<b>9,167</b>	<b>17,246</b>	<b>188.1%</b>	<b>(8,080)</b>	<b>16,000</b>	<b>14,667</b>	<b>1,880</b>	<b>15,516</b>	<b>105.8%</b>	<b>(849)</b>	<b>(1,730)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>10,000</b>	<b>9,167</b>	<b>14,936</b>	<b>162.9%</b>	<b>(5,769)</b>	<b>16,000</b>	<b>14,667</b>	<b>2,302</b>	<b>20,290</b>	<b>138.3%</b>	<b>(5,623)</b>	<b>5,354</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	7	48	0.0%	(48)	47
<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>7</b>	<b>48</b>	<b>0.0%</b>	<b>(48)</b>	<b>47</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>10,000</b>	<b>9,167</b>	<b>14,937</b>	<b>162.9%</b>	<b>(5,770)</b>	<b>16,000</b>	<b>14,667</b>	<b>2,309</b>	<b>20,338</b>	<b>138.7%</b>	<b>(5,671)</b>	<b>5,401</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2014

Mayor's Office  
 Cities of Service

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 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	25,000	22,917	0	0.0%	22,917	15,000	13,750	0	15,000	109.1%	(1,250)	15,000
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	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>25,000</b>	<b>22,917</b>	<b>0</b>	<b>0.0%</b>	<b>22,917</b>	<b>15,000</b>	<b>13,750</b>	<b>0</b>	<b>15,000</b>	<b>109.1%</b>	<b>(1,250)</b>	<b>15,000</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>25,000</b>	<b>22,917</b>	<b>0</b>	<b>0.0%</b>	<b>22,917</b>	<b>15,000</b>	<b>13,750</b>	<b>0</b>	<b>15,000</b>	<b>109.1%</b>	<b>(1,250)</b>	<b>15,000</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	25,000	22,917	25,004	109.1%	(2,087)	15,000	13,750	15	25,064	182.3%	(11,314)	61
<b>Total Other Revenue</b>	<b>25,000</b>	<b>22,917</b>	<b>25,004</b>	<b>109.1%</b>	<b>(2,087)</b>	<b>15,000</b>	<b>13,750</b>	<b>15</b>	<b>25,064</b>	<b>182.3%</b>	<b>(11,314)</b>	<b>61</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>25,000</b>	<b>22,917</b>	<b>25,004</b>	<b>109.1%</b>	<b>(2,087)</b>	<b>15,000</b>	<b>13,750</b>	<b>15</b>	<b>25,064</b>	<b>182.3%</b>	<b>(11,314)</b>	<b>61</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

Mayor's Office  
ECD Financial Empowerment

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	85,000	77,917	26,481	34.0%	51,436	50,700	46,475	6,637	78,967	169.9%	(32,492)	52,486
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	(1,765)	0.0%	1,765	(1,765)
<b>Total Salaries</b>	<b>85,000</b>	<b>77,917</b>	<b>26,481</b>	<b>34.0%</b>	<b>51,436</b>	<b>50,700</b>	<b>46,475</b>	<b>6,637</b>	<b>77,201</b>	<b>166.1%</b>	<b>(30,726)</b>	<b>50,721</b>
<b>Fringes</b>	<b>25,500</b>	<b>23,375</b>	<b>2,059</b>	<b>8.8%</b>	<b>21,316</b>	<b>15,200</b>	<b>13,933</b>	<b>1,644</b>	<b>18,576</b>	<b>133.3%</b>	<b>(4,643)</b>	<b>16,517</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	30,000	27,500	15,000	54.5%	12,500	15,000	13,750	0	2,125	15.5%	11,625	(12,875)
Travel, Tuition & Dues	1,218	1,117	0	0.0%	1,117	1,218	1,117	0	0	0.0%	1,117	0
Communications	3,282	3,009	0	0.0%	3,009	3,282	3,009	0	0	0.0%	3,009	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>34,500</b>	<b>31,625</b>	<b>15,000</b>	<b>47.4%</b>	<b>16,625</b>	<b>19,500</b>	<b>17,875</b>	<b>0</b>	<b>2,125</b>	<b>11.9%</b>	<b>15,750</b>	<b>(12,875)</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>145,000</b>	<b>132,917</b>	<b>43,540</b>	<b>32.8%</b>	<b>89,377</b>	<b>85,400</b>	<b>78,283</b>	<b>8,280</b>	<b>97,903</b>	<b>125.1%</b>	<b>(19,619)</b>	<b>54,363</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	145,000	132,917	145,019	109.1%	(12,102)	85,400	78,283	90	145,577	186.0%	(67,293)	558
<b>Total Other Revenue</b>	<b>145,000</b>	<b>132,917</b>	<b>145,019</b>	<b>109.1%</b>	<b>(12,102)</b>	<b>85,400</b>	<b>78,283</b>	<b>90</b>	<b>145,577</b>	<b>186.0%</b>	<b>(67,293)</b>	<b>558</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>145,000</b>	<b>132,917</b>	<b>145,019</b>	<b>109.1%</b>	<b>(12,102)</b>	<b>85,400</b>	<b>78,283</b>	<b>90</b>	<b>145,577</b>	<b>186.0%</b>	<b>(67,293)</b>	<b>558</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	247,900	227,242	86,668	38.1%	140,574	191,600	175,633	0	19,933	11.3%	155,700	(66,735)
Overtime	0	0	0	0.0%	0	2,400	2,200	0	0	0.0%	2,200	0
All Other Salary Codes	0	0	14,470	0.0%	(14,470)	14,700	13,475	0	(406)	-3.0%	13,881	(14,876)
<b>Total Salaries</b>	<b>247,900</b>	<b>227,242</b>	<b>101,138</b>	<b>44.5%</b>	<b>126,104</b>	<b>208,700</b>	<b>191,308</b>	<b>0</b>	<b>19,527</b>	<b>10.2%</b>	<b>171,781</b>	<b>(81,611)</b>
<b>Fringes</b>	<b>117,800</b>	<b>107,983</b>	<b>55,573</b>	<b>51.5%</b>	<b>52,410</b>	<b>103,000</b>	<b>94,417</b>	<b>0</b>	<b>13,306</b>	<b>14.1%</b>	<b>81,110</b>	<b>(42,267)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,014,000	929,500	37,154	4.0%	892,346	19,000	17,417	1,006	35,828	205.7%	(18,411)	(1,326)
Travel, Tuition & Dues	189,800	173,983	80,288	46.1%	93,695	240,000	220,000	(4,105)	81,775	37.2%	138,225	1,487
Communications	3,300	3,025	70	2.3%	2,955	11,500	10,542	0	0	0.0%	10,542	(70)
Repairs & Maintenance Services	0	0	70,063	0.0%	(70,063)	0	0	641	8,270	0.0%	(8,270)	(61,792)
Internal Service Fees	0	0	0	0.0%	0	6,700	6,142	0	0	0.0%	6,142	0
All Other Expenses	4,016,300	3,681,608	2,287,346	62.1%	1,394,263	1,285,200	1,178,100	221,732	816,969	69.3%	361,131	(1,470,377)
<b>Total Other Expenses</b>	<b>5,223,400</b>	<b>4,788,117</b>	<b>2,474,920</b>	<b>51.7%</b>	<b>2,313,196</b>	<b>1,562,400</b>	<b>1,432,200</b>	<b>219,274</b>	<b>942,842</b>	<b>65.8%</b>	<b>489,358</b>	<b>(1,532,078)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>44,896</b>	<b>0.0%</b>	<b>(44,896)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(44,896)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,589,100</b>	<b>5,123,342</b>	<b>2,676,527</b>	<b>52.2%</b>	<b>2,446,815</b>	<b>1,874,100</b>	<b>1,717,925</b>	<b>219,274</b>	<b>975,675</b>	<b>56.8%</b>	<b>742,250</b>	<b>(1,700,852)</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	3,357,900	3,078,075	1,683,698	54.7%	1,394,377	0	0	10,683	307,219	0.0%	(307,219)	(1,376,479)
Fed Through State Pass-Through	2,223,700	2,038,392	1,156,363	56.7%	882,029	1,874,100	1,717,925	410,081	779,170	45.4%	938,755	(377,193)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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>5,581,600</b>	<b>5,116,467</b>	<b>2,840,061</b>	<b>-55.5%</b>	<b>2,276,406</b>	<b>1,874,100</b>	<b>1,717,925</b>	<b>420,764</b>	<b>1,086,389</b>	<b>-63.2%</b>	<b>631,536</b>	<b>(1,753,672)</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	7,500	6,875	0	0.0%	6,875	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>7,500</b>	<b>6,875</b>	<b>0</b>	<b>0.0%</b>	<b>6,875</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>138,698</b>	<b>0.0%</b>	<b>(138,698)</b>	<b>138,698</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>5,589,100</b>	<b>5,123,342</b>	<b>2,840,061</b>	<b>55.4%</b>	<b>2,283,281</b>	<b>1,874,100</b>	<b>1,717,925</b>	<b>420,764</b>	<b>1,225,087</b>	<b>71.3%</b>	<b>492,838</b>	<b>(1,614,974)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

**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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	728,000	667,333	549,820	82.4%	117,514	728,000	667,333	51,810	569,039	85.3%	98,295	19,219
Overtime	1,900	1,742	1,116	64.1%	625	1,900	1,742	0	13	0.7%	1,729	(1,104)
All Other Salary Codes	6,400	5,867	92,626	1578.8%	(86,759)	6,400	5,867	7,716	117,652	2005.4%	(111,785)	25,026
<b>Total Salaries</b>	<b>736,300</b>	<b>674,942</b>	<b>643,562</b>	<b>95.4%</b>	<b>31,380</b>	<b>736,300</b>	<b>674,942</b>	<b>59,526</b>	<b>686,703</b>	<b>101.7%</b>	<b>(11,761)</b>	<b>43,142</b>
<b>Fringes</b>	<b>301,400</b>	<b>276,283</b>	<b>231,558</b>	<b>83.8%</b>	<b>44,725</b>	<b>301,400</b>	<b>276,283</b>	<b>19,670</b>	<b>276,065</b>	<b>99.9%</b>	<b>218</b>	<b>44,507</b>
<b>Other Expenses:</b>												
Utilities	250	229	5,581	2435.5%	(5,352)	250	229	1,020	9,036	3943.1%	(8,807)	3,455
Professional & Purchased Services	80,810	74,076	98,901	133.5%	(24,825)	80,810	74,076	6,924	99,903	134.9%	(25,827)	1,002
Travel, Tuition & Dues	34,200	31,350	10,334	33.0%	21,016	34,200	31,350	1,087	13,983	44.6%	17,367	3,649
Communications	44,600	40,883	33,170	81.1%	7,713	44,600	40,883	4,037	33,945	83.0%	6,938	775
Repairs & Maintenance Services	100	92	565	616.4%	(473)	100	92	0	0	0.0%	92	(565)
Internal Service Fees	480,700	440,642	441,837	100.3%	(1,195)	463,500	424,875	37,909	423,020	99.6%	1,855	(18,817)
All Other Expenses	83,640	76,670	467,616	609.9%	(390,946)	100,840	92,437	2,475	96,740	104.7%	(4,303)	(370,877)
<b>Total Other Expenses</b>	<b>724,300</b>	<b>663,942</b>	<b>1,058,004</b>	<b>159.4%</b>	<b>(394,063)</b>	<b>724,300</b>	<b>663,942</b>	<b>53,452</b>	<b>676,626</b>	<b>101.9%</b>	<b>(12,684)</b>	<b>(381,378)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>1,590,900</b>	<b>1,458,325</b>	<b>826,321</b>	<b>56.7%</b>	<b>632,004</b>	<b>1,590,900</b>	<b>1,458,325</b>	<b>0</b>	<b>928,094</b>	<b>63.6%</b>	<b>530,231</b>	<b>101,773</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,352,900</b>	<b>3,073,492</b>	<b>2,759,445</b>	<b>89.8%</b>	<b>314,047</b>	<b>3,352,900</b>	<b>3,073,492</b>	<b>132,647</b>	<b>2,567,489</b>	<b>83.5%</b>	<b>506,003</b>	<b>(191,956)</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	798	0.0%	(798)	0	0	884	7,093	0.0%	(7,093)	6,295
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>798</b>	<b>0.0%</b>	<b>(798)</b>	<b>0</b>	<b>0</b>	<b>884</b>	<b>7,093</b>	<b>0.0%</b>	<b>(7,093)</b>	<b>6,295</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>3,352,900</b>	<b>3,073,492</b>	<b>3,910,664</b>	<b>127.2%</b>	<b>(837,173)</b>	<b>3,352,900</b>	<b>3,073,492</b>	<b>51,206</b>	<b>3,984,289</b>	<b>129.6%</b>	<b>(910,797)</b>	<b>73,624</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,352,900</b>	<b>3,073,492</b>	<b>3,911,463</b>	<b>127.3%</b>	<b>(837,971)</b>	<b>3,352,900</b>	<b>3,073,492</b>	<b>52,090</b>	<b>3,991,382</b>	<b>129.9%</b>	<b>(917,890)</b>	<b>79,919</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	8,701,300	7,976,192	7,149,715	89.6%	826,476	8,739,800	8,011,483	629,313	6,804,736	84.9%	1,206,747	(344,979)
Overtime	26,700	24,475	20,130	82.2%	4,345	26,700	24,475	5,530	31,633	129.2%	(7,158)	11,504
All Other Salary Codes	1,192,400	1,093,033	1,155,276	105.7%	(62,243)	1,192,400	1,093,033	51,639	1,087,002	99.4%	6,031	(68,274)
<b>Total Salaries</b>	<b>9,920,400</b>	<b>9,093,700</b>	<b>8,325,121</b>	<b>91.5%</b>	<b>768,579</b>	<b>9,958,900</b>	<b>9,128,992</b>	<b>686,482</b>	<b>7,923,371</b>	<b>86.8%</b>	<b>1,205,620</b>	<b>(401,750)</b>
<b>Fringes</b>	<b>3,515,700</b>	<b>3,222,725</b>	<b>3,792,666</b>	<b>117.7%</b>	<b>(569,941)</b>	<b>3,546,900</b>	<b>3,251,325</b>	<b>249,183</b>	<b>3,947,268</b>	<b>121.4%</b>	<b>(695,943)</b>	<b>154,603</b>
<b>Other Expenses:</b>												
Utilities	344,200	315,517	273,632	86.7%	41,885	344,200	315,517	20,165	271,381	86.0%	44,136	(2,251)
Professional & Purchased Services	6,992,100	6,409,425	6,653,985	103.8%	(244,560)	6,932,900	6,355,158	319,380	5,161,057	81.2%	1,194,102	(1,492,928)
Travel, Tuition & Dues	126,000	115,500	90,471	78.3%	25,029	126,000	115,500	10,230	88,423	76.6%	27,077	(2,048)
Communications	188,500	172,792	78,570	45.5%	94,222	187,200	171,600	7,446	55,838	32.5%	115,762	(22,732)
Repairs & Maintenance Services	68,500	62,792	39,729	63.3%	23,062	68,400	62,700	585	9,245	14.7%	53,455	(30,484)
Internal Service Fees	149,200	136,767	134,771	98.5%	1,995	277,000	253,917	23,083	253,917	100.0%	0	119,146
All Other Expenses	1,946,500	1,784,292	1,506,958	84.5%	277,333	1,786,200	1,637,350	117,149	1,610,295	98.3%	27,055	103,337
<b>Total Other Expenses</b>	<b>9,815,000</b>	<b>8,997,083</b>	<b>8,778,116</b>	<b>97.6%</b>	<b>218,967</b>	<b>9,721,900</b>	<b>8,911,742</b>	<b>498,039</b>	<b>7,450,156</b>	<b>83.6%</b>	<b>1,461,586</b>	<b>(1,327,961)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>1,681,500</b>	<b>1,541,375</b>	<b>1,805,798</b>	<b>117.2%</b>	<b>(264,423)</b>	<b>1,675,500</b>	<b>1,535,875</b>	<b>51,206</b>	<b>1,925,816</b>	<b>125.4%</b>	<b>(389,941)</b>	<b>120,017</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>24,932,600</b>	<b>22,854,883</b>	<b>22,701,701</b>	<b>99.3%</b>	<b>153,182</b>	<b>24,903,200</b>	<b>22,827,933</b>	<b>1,484,910</b>	<b>21,246,611</b>	<b>93.1%</b>	<b>1,581,323</b>	<b>(1,455,090)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>145,200</b>	<b>133,100</b>	<b>142,389</b>	<b>107.0%</b>	<b>(9,289)</b>	<b>145,200</b>	<b>133,100</b>	<b>14,202</b>	<b>146,465</b>	<b>110.0%</b>	<b>(13,365)</b>	<b>4,076</b>
<b>Other Governments &amp; Agencies</b>												
Federal Direct	12,013,100	11,012,008	11,204,904	101.8%	(192,895)	12,013,100	11,012,008	931,445	10,703,866	97.2%	308,142	(501,038)
Fed Through State Pass-Through	9,299,300	8,524,358	8,501,997	99.7%	22,361	9,269,900	8,497,408	278,017	6,627,701	78.0%	1,869,708	(1,874,296)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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>21,312,400</b>	<b>19,536,367</b>	<b>19,706,901</b>	<b>-100.9%</b>	<b>(170,534)</b>	<b>21,283,000</b>	<b>19,509,417</b>	<b>1,209,462</b>	<b>17,331,567</b>	<b>88.8%</b>	<b>2,177,850</b>	<b>(2,375,334)</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	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	2,230	0.0%	(2,230)	0	0	0	3,649	0.0%	(3,649)	1,419
Miscellaneous Revenue	100,000	91,667	42,684	46.6%	48,982	100,000	91,667	1,698	25,932	28.3%	65,735	(16,752)
<b>Total Other Revenue</b>	<b>100,000</b>	<b>91,667</b>	<b>44,915</b>	<b>49.0%</b>	<b>46,752</b>	<b>100,000</b>	<b>91,667</b>	<b>1,698</b>	<b>29,581</b>	<b>32.3%</b>	<b>62,085</b>	<b>(15,333)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>3,375,000</b>	<b>3,093,750</b>	<b>2,685,349</b>	<b>86.8%</b>	<b>408,401</b>	<b>3,375,000</b>	<b>3,093,750</b>	<b>0</b>	<b>2,846,880</b>	<b>92.0%</b>	<b>246,870</b>	<b>161,531</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>24,932,600</b>	<b>22,854,883</b>	<b>22,579,553</b>	<b>98.8%</b>	<b>275,330</b>	<b>24,903,200</b>	<b>22,827,933</b>	<b>1,225,362</b>	<b>20,354,493</b>	<b>89.2%</b>	<b>2,473,440</b>	<b>(2,225,060)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2014

**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	FY14-FY13 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	25,191,600	23,092,300	26,072,861	112.9%	(2,980,561)	40,040,000	36,703,333	128,590	33,642,651	91.7%	3,060,682	7,569,790
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>25,191,600</b>	<b>23,092,300</b>	<b>26,072,861</b>	<b>112.9%</b>	<b>(2,980,561)</b>	<b>40,040,000</b>	<b>36,703,333</b>	<b>128,590</b>	<b>33,642,651</b>	<b>91.7%</b>	<b>3,060,682</b>	<b>7,569,790</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>25,191,600</b>	<b>23,092,300</b>	<b>26,072,861</b>	<b>112.9%</b>	<b>(2,980,561)</b>	<b>40,040,000</b>	<b>36,703,333</b>	<b>128,590</b>	<b>33,642,651</b>	<b>91.7%</b>	<b>3,060,682</b>	<b>7,569,790</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	(664)	0.0%	664	0	0	0	0	0.0%	0	664
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>(664)</b>	<b>0.0%</b>	<b>664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>664</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>25,191,600</b>	<b>23,092,300</b>	<b>26,072,861</b>	<b>112.9%</b>	<b>(2,980,561)</b>	<b>40,040,000</b>	<b>36,703,333</b>	<b>0</b>	<b>33,514,062</b>	<b>91.3%</b>	<b>3,189,272</b>	<b>7,441,200</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>25,191,600</b>	<b>23,092,300</b>	<b>26,072,197</b>	<b>112.9%</b>	<b>(2,979,897)</b>	<b>40,040,000</b>	<b>36,703,333</b>	<b>0</b>	<b>33,514,062</b>	<b>91.3%</b>	<b>3,189,272</b>	<b>7,441,865</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

**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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	396,987,300	363,905,025	387,037,802	106.4%	(23,132,777)	405,314,561	371,538,348	52,432,510	386,184,042	103.9%	(14,645,694)	(853,760)
Overtime	1,003,900	920,242	920,930	100.1%	(689)	895,400	820,783	206,268	1,465,296	178.5%	(644,513)	544,366
All Other Salary Codes	11,385,500	10,436,708	9,269,046	88.8%	1,167,662	13,276,939	12,170,527	1,557,161	9,768,257	80.3%	2,402,271	499,211
<b>Total Salaries</b>	<b>409,376,700</b>	<b>375,261,975</b>	<b>397,227,778</b>	<b>105.9%</b>	<b>(21,965,803)</b>	<b>419,486,900</b>	<b>384,529,658</b>	<b>54,195,940</b>	<b>397,417,595</b>	<b>103.4%</b>	<b>(12,887,937)</b>	<b>189,817</b>
<b>Fringes</b>	<b>137,727,000</b>	<b>126,249,750</b>	<b>134,273,006</b>	<b>106.4%</b>	<b>(8,023,256)</b>	<b>143,953,600</b>	<b>131,957,467</b>	<b>18,928,375</b>	<b>136,544,295</b>	<b>103.5%</b>	<b>(4,586,829)</b>	<b>2,271,290</b>
<b>Other Expenses:</b>												
Utilities	24,979,800	22,898,150	21,496,741	93.9%	1,401,409	26,378,300	24,180,108	1,852,983	22,402,475	92.6%	1,777,633	905,734
Professional & Purchased Services	38,645,953	35,425,457	34,270,412	96.7%	1,155,044	41,015,041	37,597,121	1,385,847	34,472,796	91.7%	3,124,325	202,384
Travel, Tuition & Dues	1,507,350	1,381,738	1,283,664	92.9%	98,074	2,029,600	1,860,467	128,317	1,234,816	66.4%	625,651	(48,848)
Communications	3,098,498	2,840,289	2,484,137	87.5%	356,152	2,991,240	2,741,970	247,281	2,075,286	75.7%	666,684	(408,851)
Repairs & Maintenance Services	3,058,093	2,803,251	2,377,923	84.8%	425,329	3,046,330	2,792,469	541,109	3,153,801	112.9%	(361,332)	775,879
Internal Service Fees	1,624,800	1,489,400	1,489,637	100.0%	(237)	1,400,200	1,283,517	116,683	1,283,517	100.0%	0	(206,121)
All Other Expenses	57,575,360	52,777,413	50,431,372	95.6%	2,346,042	55,565,589	50,935,123	6,305,195	52,524,237	103.1%	(1,589,114)	2,092,865
<b>Total Other Expenses</b>	<b>130,489,853</b>	<b>119,615,699</b>	<b>113,833,886</b>	<b>95.2%</b>	<b>5,781,812</b>	<b>132,426,300</b>	<b>121,390,775</b>	<b>10,577,416</b>	<b>117,146,928</b>	<b>96.5%</b>	<b>4,243,847</b>	<b>3,313,042</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>45,642,447</b>	<b>41,838,910</b>	<b>42,511,227</b>	<b>101.6%</b>	<b>(672,318)</b>	<b>54,853,500</b>	<b>50,282,375</b>	<b>357,083</b>	<b>47,606,782</b>	<b>94.7%</b>	<b>2,675,593</b>	<b>5,095,555</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>723,236,000</b>	<b>662,966,333</b>	<b>687,845,897</b>	<b>103.8%</b>	<b>(24,879,564)</b>	<b>750,720,300</b>	<b>688,160,275</b>	<b>84,058,814</b>	<b>698,715,600</b>	<b>101.5%</b>	<b>(10,555,325)</b>	<b>10,869,703</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>760,000</b>	<b>696,667</b>	<b>973,584</b>	<b>139.7%</b>	<b>(276,917)</b>	<b>760,000</b>	<b>696,667</b>	<b>258,704</b>	<b>1,031,774</b>	<b>148.1%</b>	<b>(335,108)</b>	<b>58,191</b>
<b>Other Governments &amp; Agencies</b>												
Federal Direct	170,000	155,833	119,253	76.5%	36,580	170,000	155,833	0	102,438	65.7%	53,395	(16,815)
Fed Through State Pass-Through	150,000	137,500	186,740	135.8%	(49,240)	150,000	137,500	0	17,333	12.6%	120,167	(169,407)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	246,054,700	225,550,142	214,222,416	95.0%	11,327,726	255,866,700	234,544,475	1,044,278	232,384,262	99.1%	2,160,213	18,161,846
Other Government & Agencies:	5,000	4,583	451	-9.8%	4,132	5,000	4,583	300	1,268	-27.7%	3,315	817
<b>Total Other Governments &amp; Agencies</b>	<b>246,379,700</b>	<b>225,848,058</b>	<b>214,528,860</b>	<b>-95.0%</b>	<b>11,319,198</b>	<b>256,191,700</b>	<b>234,842,392</b>	<b>1,044,578</b>	<b>232,505,301</b>	<b>-99.0%</b>	<b>2,337,090</b>	<b>17,976,441</b>
<b>Other Revenue:</b>												
Property Taxes	267,847,200	245,526,600	268,055,500	109.2%	(22,528,900)	285,203,000	261,436,083	1,314,953	275,360,087	105.3%	(13,924,004)	7,304,588
Local Option Sales Tax	195,342,400	179,063,867	149,384,911	83.4%	29,678,955	181,737,500	166,592,708	17,306,678	139,435,388	83.7%	27,157,321	(9,949,523)
Other Tax, Licences & Permits	4,990,000	4,574,167	4,751,748	103.9%	(177,581)	5,127,100	4,699,842	725,033	5,580,861	118.7%	(881,019)	829,113
Fines, Forfeits & Penalties	6,200	5,683	30	0.5%	5,653	6,200	5,683	0	516	9.1%	5,167	486
Compensation from Property	678,000	621,500	1,051,805	169.2%	(430,305)	1,103,000	1,011,083	105,281	1,248,216	123.5%	(237,133)	196,411
Miscellaneous Revenue	345,000	316,250	437,465	138.3%	(121,215)	345,000	316,250	117,012	1,008,393	318.9%	(692,143)	570,929
<b>Total Other Revenue</b>	<b>469,208,800</b>	<b>430,108,067</b>	<b>423,681,458</b>	<b>98.5%</b>	<b>6,426,609</b>	<b>473,521,800</b>	<b>434,061,650</b>	<b>19,568,957</b>	<b>422,633,461</b>	<b>97.4%</b>	<b>11,428,189</b>	<b>(1,047,997)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>4,071,800</b>	<b>3,732,483</b>	<b>2,618,140</b>	<b>70.1%</b>	<b>1,114,344</b>	<b>3,946,800</b>	<b>3,617,900</b>	<b>3,358</b>	<b>2,120,543</b>	<b>58.6%</b>	<b>1,497,357</b>	<b>(497,597)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>720,420,300</b>	<b>660,385,275</b>	<b>641,802,042</b>	<b>97.2%</b>	<b>18,583,233</b>	<b>734,420,300</b>	<b>673,218,608</b>	<b>20,875,597</b>	<b>658,291,080</b>	<b>97.8%</b>	<b>14,927,529</b>	<b>16,489,038</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2014

MNPS Print Shop	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	230,400	211,200	195,734	92.7%	15,466	265,000	242,917	13,206	140,899	58.0%	102,018	(54,836)
Overtime	4,000	3,667	1,043	28.4%	2,624	4,000	3,667	1,968	3,654	99.7%	13	2,611
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	10,960	0.0%	(10,960)	10,960
<b>Total Salaries</b>	<b>234,400</b>	<b>214,867</b>	<b>196,777</b>	<b>91.6%</b>	<b>18,090</b>	<b>269,000</b>	<b>246,583</b>	<b>15,174</b>	<b>155,512</b>	<b>63.1%</b>	<b>91,071</b>	<b>(41,265)</b>
<b>Fringes</b>	<b>98,600</b>	<b>90,383</b>	<b>90,835</b>	<b>100.5%</b>	<b>(452)</b>	<b>115,300</b>	<b>105,692</b>	<b>6,702</b>	<b>69,901</b>	<b>66.1%</b>	<b>35,791</b>	<b>(20,934)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	700	642	0	0.0%	642	0	0	0	261	0.0%	(261)	261
Travel, Tuition & Dues	0	0	1,899	0.0%	(1,899)	0	0	0	0	0.0%	0	(1,899)
Communications	4,500	4,125	0	0.0%	4,125	0	0	60	812	0.0%	(812)	812
Repairs & Maintenance Services	10,000	9,167	0	0.0%	9,167	10,000	9,167	0	2,576	28.1%	6,590	2,576
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	264,300	242,275	223,786	92.4%	18,489	255,700	234,392	12,013	209,783	89.5%	24,608	(14,002)
<b>Total Other Expenses</b>	<b>279,500</b>	<b>256,208</b>	<b>225,685</b>	<b>88.1%</b>	<b>30,524</b>	<b>265,700</b>	<b>243,558</b>	<b>12,073</b>	<b>213,433</b>	<b>87.6%</b>	<b>30,126</b>	<b>(12,252)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>945</b>	<b>0.0%</b>	<b>(945)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(945)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>612,500</b>	<b>561,458</b>	<b>514,242</b>	<b>91.6%</b>	<b>47,216</b>	<b>650,000</b>	<b>595,833</b>	<b>33,948</b>	<b>438,846</b>	<b>73.7%</b>	<b>156,988</b>	<b>(75,396)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>612,500</b>	<b>561,458</b>	<b>436,440</b>	<b>77.7%</b>	<b>125,018</b>	<b>650,000</b>	<b>595,833</b>	<b>32,576</b>	<b>360,947</b>	<b>60.6%</b>	<b>234,886</b>	<b>(75,493)</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	(326)	0.0%	326	(326)
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>(326)</b>	<b>0.0%</b>	<b>326</b>	<b>(326)</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>612,500</b>	<b>561,458</b>	<b>436,440</b>	<b>77.7%</b>	<b>125,018</b>	<b>650,000</b>	<b>595,833</b>	<b>32,576</b>	<b>360,621</b>	<b>60.5%</b>	<b>235,212</b>	<b>(75,819)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

**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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	13,018,464	11,933,592	12,239,627	102.6%	(306,035)	14,131,100	12,953,508	1,805,250	12,597,328	97.3%	356,180	357,702
Overtime	0	0	111,939	0.0%	(111,939)	0	0	14,797	130,886	0.0%	(130,886)	18,947
All Other Salary Codes	0	0	97,703	0.0%	(97,703)	0	0	11,183	74,015	0.0%	(74,015)	(23,688)
<b>Total Salaries</b>	<b>13,018,464</b>	<b>11,933,592</b>	<b>12,449,268</b>	<b>104.3%</b>	<b>(515,676)</b>	<b>14,131,100</b>	<b>12,953,508</b>	<b>1,831,230</b>	<b>12,802,229</b>	<b>98.8%</b>	<b>151,279</b>	<b>352,961</b>
<b>Fringes</b>	<b>7,235,492</b>	<b>6,632,534</b>	<b>6,747,623</b>	<b>101.7%</b>	<b>(115,089)</b>	<b>7,852,600</b>	<b>7,198,217</b>	<b>996,024</b>	<b>7,036,619</b>	<b>97.8%</b>	<b>161,598</b>	<b>288,996</b>
<b>Other Expenses:</b>												
Utilities	1,126,100	1,032,258	0	0.0%	1,032,258	1,222,600	1,120,717	0	0	0.0%	1,120,717	0
Professional & Purchased Services	255,300	234,025	132,694	56.7%	101,331	276,900	253,825	2,828	56,948	22.4%	196,877	(75,746)
Travel, Tuition & Dues	121,673	111,534	100,226	89.9%	11,307	132,800	121,733	11,409	82,927	68.1%	38,807	(17,300)
Communications	431,900	395,908	241,844	61.1%	154,064	467,700	428,725	49,608	258,601	60.3%	170,124	16,756
Repairs & Maintenance Services	437,708	401,232	454,888	113.4%	(53,656)	475,300	435,692	33,105	548,772	126.0%	(113,080)	93,884
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	15,990,660	14,658,105	14,334,889	97.8%	323,216	17,356,000	15,909,667	1,606,047	15,226,504	95.7%	683,163	891,614
<b>Total Other Expenses</b>	<b>18,363,341</b>	<b>16,833,063</b>	<b>15,264,542</b>	<b>90.7%</b>	<b>1,568,521</b>	<b>19,931,300</b>	<b>18,270,358</b>	<b>1,702,997</b>	<b>16,173,750</b>	<b>88.5%</b>	<b>2,096,608</b>	<b>909,209</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>131,503</b>	<b>120,544</b>	<b>135,324</b>	<b>112.3%</b>	<b>(14,780)</b>	<b>143,900</b>	<b>131,908</b>	<b>0</b>	<b>73,584</b>	<b>55.8%</b>	<b>58,324</b>	<b>(61,740)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>38,748,800</b>	<b>35,519,733</b>	<b>34,596,757</b>	<b>97.4%</b>	<b>922,976</b>	<b>42,058,900</b>	<b>38,553,992</b>	<b>4,530,252</b>	<b>36,086,182</b>	<b>93.6%</b>	<b>2,467,809</b>	<b>1,489,425</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>9,254,900</b>	<b>8,483,658</b>	<b>6,548,443</b>	<b>77.2%</b>	<b>1,935,215</b>	<b>10,045,400</b>	<b>9,208,283</b>	<b>529,422</b>	<b>5,809,578</b>	<b>63.1%</b>	<b>3,398,706</b>	<b>(738,866)</b>
<b>Other Governments &amp; Agencies</b>												
Federal Direct	1,846,902	1,692,994	268,972	15.9%	1,424,022	2,004,700	1,837,642	0	293,314	16.0%	1,544,328	24,342
Fed Through State Pass-Through	27,244,612	24,974,228	23,327,777	93.4%	1,646,451	29,572,000	27,107,667	1,736,009	23,361,093	86.2%	3,746,574	33,316
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	341,234	312,798	347,962	111.2%	(35,164)	370,400	339,533	0	380,915	112.2%	(41,382)	32,953
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	27,498	0.0%	(27,498)	27,498
<b>Total Other Governments &amp; Agencies</b>	<b>29,432,748</b>	<b>26,980,019</b>	<b>23,944,711</b>	<b>-88.7%</b>	<b>3,035,308</b>	<b>31,947,100</b>	<b>29,284,842</b>	<b>1,736,009</b>	<b>24,062,820</b>	<b>-82.2%</b>	<b>5,222,022</b>	<b>118,109</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	13,469	0.0%	(13,469)	0	0	0	26,143	0.0%	(26,143)	12,675
Miscellaneous Revenue	61,152	56,056	3,112	5.6%	52,944	66,400	60,867	4,381	33,396	54.9%	27,471	30,284
<b>Total Other Revenue</b>	<b>61,152</b>	<b>56,056</b>	<b>16,581</b>	<b>29.6%</b>	<b>39,475</b>	<b>66,400</b>	<b>60,867</b>	<b>4,381</b>	<b>59,539</b>	<b>97.8%</b>	<b>1,327</b>	<b>42,958</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>38,748,800</b>	<b>35,519,733</b>	<b>30,509,735</b>	<b>85.9%</b>	<b>5,009,998</b>	<b>42,058,900</b>	<b>38,553,992</b>	<b>2,269,811</b>	<b>29,931,937</b>	<b>77.6%</b>	<b>8,622,055</b>	<b>(577,798)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	422,900	387,658	313,901	81.0%	73,757	465,100	426,342	38,973	361,491	84.8%	64,851	47,589
Overtime	55,800	51,150	24,577	48.0%	26,573	41,200	37,767	1,614	26,995	71.5%	10,772	2,417
All Other Salary Codes	6,600	6,050	55,251	913.2%	(49,201)	4,900	4,492	1,713	24,388	543.0%	(19,897)	(30,863)
<b>Total Salaries</b>	<b>485,300</b>	<b>444,858</b>	<b>393,730</b>	<b>88.5%</b>	<b>51,128</b>	<b>511,200</b>	<b>468,600</b>	<b>42,300</b>	<b>412,874</b>	<b>88.1%</b>	<b>55,726</b>	<b>19,143</b>
<b>Fringes</b>	<b>204,000</b>	<b>187,000</b>	<b>152,059</b>	<b>81.3%</b>	<b>34,941</b>	<b>150,500</b>	<b>137,958</b>	<b>13,775</b>	<b>173,811</b>	<b>126.0%</b>	<b>(35,853)</b>	<b>21,752</b>
<b>Other Expenses:</b>												
Utilities	397,800	364,650	313,146	85.9%	51,504	471,600	432,300	31,505	365,437	84.5%	66,863	52,291
Professional & Purchased Services	416,600	381,883	361,721	94.7%	20,162	304,100	278,758	31,890	395,240	141.8%	(116,482)	33,519
Travel, Tuition & Dues	9,100	8,342	5,293	63.4%	3,049	6,800	6,233	70	5,293	84.9%	941	0
Communications	11,800	10,817	14,261	131.8%	(3,445)	9,800	8,983	8,388	12,913	143.7%	(3,930)	(1,348)
Repairs & Maintenance Services	86,700	79,475	22,607	28.4%	56,868	79,000	72,417	8,983	74,772	103.3%	(2,356)	52,166
Internal Service Fees	36,500	33,458	34,056	101.8%	(598)	29,200	26,767	2,538	27,995	104.6%	(1,229)	(6,061)
All Other Expenses	184,400	169,033	368,777	218.2%	(199,744)	205,000	187,917	30,301	409,365	217.8%	(221,448)	40,588
<b>Total Other Expenses</b>	<b>1,142,900</b>	<b>1,047,658</b>	<b>1,119,861</b>	<b>106.9%</b>	<b>(72,203)</b>	<b>1,105,500</b>	<b>1,013,375</b>	<b>113,677</b>	<b>1,291,016</b>	<b>127.4%</b>	<b>(277,641)</b>	<b>171,155</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>1,832,200</b>	<b>1,679,517</b>	<b>1,665,650</b>	<b>99.2%</b>	<b>13,866</b>	<b>1,767,200</b>	<b>1,619,933</b>	<b>169,752</b>	<b>1,877,701</b>	<b>115.9%</b>	<b>(257,767)</b>	<b>212,050</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,240,200</b>	<b>1,136,850</b>	<b>1,164,497</b>	<b>102.4%</b>	<b>(27,647)</b>	<b>1,352,200</b>	<b>1,239,517</b>	<b>152,394</b>	<b>1,473,191</b>	<b>118.9%</b>	<b>(233,674)</b>	<b>308,693</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>89,349</b>	<b>0.0%</b>	<b>(89,349)</b>	<b>415,000</b>	<b>380,417</b>	<b>0</b>	<b>415,000</b>	<b>109.1%</b>	<b>(34,583)</b>	<b>325,651</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,240,200</b>	<b>1,136,850</b>	<b>1,253,846</b>	<b>110.3%</b>	<b>(116,996)</b>	<b>1,767,200</b>	<b>1,619,933</b>	<b>152,394</b>	<b>1,888,191</b>	<b>116.6%</b>	<b>(268,257)</b>	<b>634,344</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,073,300	1,900,525	1,685,901	88.7%	214,624	1,994,400	1,828,200	137,112	1,644,414	89.9%	183,786	(41,487)
Overtime	4,000	3,667	1,528	41.7%	2,139	2,000	1,833	31	1,788	97.5%	45	260
All Other Salary Codes	169,000	154,917	61,823	39.9%	93,093	151,500	138,875	0	54,057	38.9%	84,818	(7,766)
<b>Total Salaries</b>	<b>2,246,300</b>	<b>2,059,108</b>	<b>1,749,253</b>	<b>85.0%</b>	<b>309,856</b>	<b>2,147,900</b>	<b>1,968,908</b>	<b>137,143</b>	<b>1,700,260</b>	<b>86.4%</b>	<b>268,648</b>	<b>(48,993)</b>
<b>Fringes</b>	<b>1,000,800</b>	<b>917,400</b>	<b>773,485</b>	<b>84.3%</b>	<b>143,915</b>	<b>1,018,900</b>	<b>933,992</b>	<b>50,276</b>	<b>796,427</b>	<b>85.3%</b>	<b>137,564</b>	<b>22,943</b>
<b>Other Expenses:</b>												
Utilities	7,600	6,967	6,076	87.2%	890	7,600	6,967	375	3,740	53.7%	3,227	(2,336)
Professional & Purchased Services	1,804,100	1,653,758	1,380,031	83.4%	273,727	1,655,200	1,517,267	142,094	1,348,144	88.9%	169,123	(31,887)
Travel, Tuition & Dues	2,365,200	2,168,100	1,600,358	73.8%	567,742	1,361,700	1,248,225	169,300	1,515,155	121.4%	(266,930)	(85,203)
Communications	46,500	42,625	33,407	78.4%	9,218	42,900	39,325	2,090	30,294	77.0%	9,031	(3,112)
Repairs & Maintenance Services	3,000	2,750	175	6.4%	2,575	3,000	2,750	0	1,074	39.1%	1,676	899
Internal Service Fees	61,400	56,283	51,651	91.8%	4,632	77,600	71,133	6,192	69,276	97.4%	1,858	17,625
All Other Expenses	846,400	775,867	1,302,697	167.9%	(526,830)	605,200	554,767	93,339	1,020,597	184.0%	(465,831)	(282,099)
<b>Total Other Expenses</b>	<b>5,134,200</b>	<b>4,706,350</b>	<b>4,374,395</b>	<b>92.9%</b>	<b>331,955</b>	<b>3,753,200</b>	<b>3,440,433</b>	<b>413,389</b>	<b>3,988,281</b>	<b>115.9%</b>	<b>(547,847)</b>	<b>(386,115)</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>8,381,300</b>	<b>7,682,858</b>	<b>6,897,133</b>	<b>89.8%</b>	<b>785,726</b>	<b>6,920,000</b>	<b>6,343,333</b>	<b>600,808</b>	<b>6,484,968</b>	<b>102.2%</b>	<b>(141,634)</b>	<b>(412,165)</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	8,286,000	7,595,500	5,936,310	78.2%	1,659,190	6,824,700	6,255,975	513,664	5,647,085	90.3%	608,890	(289,225)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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>8,286,000</b>	<b>7,595,500</b>	<b>5,936,310</b>	<b>-78.2%</b>	<b>1,659,190</b>	<b>6,824,700</b>	<b>6,255,975</b>	<b>513,664</b>	<b>5,647,085</b>	<b>-90.3%</b>	<b>608,890</b>	<b>(289,225)</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	92	670,748	731724.8%	(670,656)	100	92	43,858	537,092	585918.4%	(537,000)	(133,656)
<b>Total Other Revenue</b>	<b>100</b>	<b>92</b>	<b>670,748</b>	<b>731724.8%</b>	<b>(670,656)</b>	<b>100</b>	<b>92</b>	<b>43,858</b>	<b>537,092</b>	<b>585918.4%</b>	<b>(537,000)</b>	<b>(133,656)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>95,200</b>	<b>87,267</b>	<b>17,152</b>	<b>19.7%</b>	<b>70,114</b>	<b>95,200</b>	<b>87,267</b>	<b>3,635</b>	<b>13,669</b>	<b>15.7%</b>	<b>73,597</b>	<b>(3,483)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>8,381,300</b>	<b>7,682,858</b>	<b>6,624,210</b>	<b>86.2%</b>	<b>1,058,648</b>	<b>6,920,000</b>	<b>6,343,333</b>	<b>561,157</b>	<b>6,197,846</b>	<b>97.7%</b>	<b>145,487</b>	<b>(426,364)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

**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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	328,600	301,217	290,999	96.6%	10,217	324,200	297,183	20,347	276,434	93.0%	20,750	(14,566)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	12,600	11,550	4,863	42.1%	6,687	12,600	11,550	1,226	2,324	20.1%	9,226	(2,539)
<b>Total Salaries</b>	<b>341,200</b>	<b>312,767</b>	<b>295,862</b>	<b>94.6%</b>	<b>16,904</b>	<b>336,800</b>	<b>308,733</b>	<b>21,573</b>	<b>278,757</b>	<b>90.3%</b>	<b>29,976</b>	<b>(17,105)</b>
<b>Fringes</b>	<b>23,000</b>	<b>21,083</b>	<b>31,627</b>	<b>150.0%</b>	<b>(10,543)</b>	<b>21,600</b>	<b>19,800</b>	<b>752</b>	<b>16,913</b>	<b>85.4%</b>	<b>2,887</b>	<b>(14,713)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	14,200	13,017	4,200	32.3%	8,817	5,200	4,767	0	3,284	68.9%	1,483	(916)
Travel, Tuition & Dues	12,300	11,275	28,436	252.2%	(17,161)	42,900	39,325	0	10,218	26.0%	29,107	(18,218)
Communications	0	0	740	0.0%	(740)	0	0	0	0	0.0%	0	(740)
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	229,000	209,917	168,643	80.3%	41,274	293,800	269,317	2,175	19,369	7.2%	249,948	(149,274)
<b>Total Other Expenses</b>	<b>255,500</b>	<b>234,208</b>	<b>202,019</b>	<b>86.3%</b>	<b>32,189</b>	<b>341,900</b>	<b>313,408</b>	<b>2,175</b>	<b>32,870</b>	<b>10.5%</b>	<b>280,538</b>	<b>(169,149)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>37,000</b>	<b>33,917</b>	<b>36,353</b>	<b>107.2%</b>	<b>(2,436)</b>	<b>24,300</b>	<b>22,275</b>	<b>416</b>	<b>15,641</b>	<b>70.2%</b>	<b>6,634</b>	<b>(20,712)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>656,700</b>	<b>601,975</b>	<b>565,861</b>	<b>94.0%</b>	<b>36,114</b>	<b>724,600</b>	<b>664,217</b>	<b>24,916</b>	<b>344,181</b>	<b>51.8%</b>	<b>320,035</b>	<b>(221,679)</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	24,000	22,000	0	0.0%	22,000	12,200	11,183	0	0	0.0%	11,183	0
Fed Through State Pass-Through	180,000	165,000	(44,340)	-26.9%	209,340	279,300	256,025	0	111,611	43.6%	144,414	155,951
Fed Through Other Pass-Through	178,900	163,992	206,750	126.1%	(42,759)	180,000	165,000	3,314	124,440	75.4%	40,560	(82,311)
State Direct	5,900	5,408	0	0.0%	5,408	10,200	9,350	0	5,200	55.6%	4,150	5,200
Other Government & Agencies:	36,600	33,550	22,590	-67.3%	10,960	0	0	0	0	0.0%	0	(22,590)
<b>Total Other Governments &amp; Agencies</b>	<b>425,400</b>	<b>389,950</b>	<b>185,000</b>	<b>-47.4%</b>	<b>204,950</b>	<b>481,700</b>	<b>441,558</b>	<b>3,314</b>	<b>241,251</b>	<b>-54.6%</b>	<b>200,307</b>	<b>56,251</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	231,300	212,025	174,441	82.3%	37,584	242,900	222,658	31,869	206,919	92.9%	15,739	32,478
<b>Total Other Revenue</b>	<b>231,300</b>	<b>212,025</b>	<b>174,441</b>	<b>82.3%</b>	<b>37,584</b>	<b>242,900</b>	<b>222,658</b>	<b>31,869</b>	<b>206,919</b>	<b>92.9%</b>	<b>15,739</b>	<b>32,478</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>656,700</b>	<b>601,975</b>	<b>359,441</b>	<b>59.7%</b>	<b>242,534</b>	<b>724,600</b>	<b>664,217</b>	<b>35,183</b>	<b>448,170</b>	<b>67.5%</b>	<b>216,047</b>	<b>88,729</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

**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	FY14-FY13 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	5,317	0	0.0%	5,317	5,800	5,317	0	0	0.0%	5,317	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	193	0.0%	(193)	0	0	0	0	0.0%	0	(193)
All Other Expenses	467,200	428,267	374,054	87.3%	54,213	635,400	582,450	56,189	333,924	57.3%	248,526	(40,129)
<b>Total Other Expenses</b>	<b>473,000</b>	<b>433,583</b>	<b>374,246</b>	<b>86.3%</b>	<b>59,337</b>	<b>641,200</b>	<b>587,767</b>	<b>56,189</b>	<b>333,924</b>	<b>56.8%</b>	<b>253,842</b>	<b>(40,322)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>500,000</b>	<b>458,333</b>	<b>360,661</b>	<b>78.7%</b>	<b>97,673</b>	<b>500,000</b>	<b>458,333</b>	<b>0</b>	<b>412,337</b>	<b>90.0%</b>	<b>45,996</b>	<b>51,677</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>973,000</b>	<b>891,917</b>	<b>734,907</b>	<b>82.4%</b>	<b>157,010</b>	<b>1,141,200</b>	<b>1,046,100</b>	<b>56,189</b>	<b>746,262</b>	<b>71.3%</b>	<b>299,838</b>	<b>11,355</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>973,000</b>	<b>891,917</b>	<b>990,830</b>	<b>111.1%</b>	<b>(98,913)</b>	<b>1,141,200</b>	<b>1,046,100</b>	<b>150,609</b>	<b>1,059,865</b>	<b>101.3%</b>	<b>(13,765)</b>	<b>69,035</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	183	0.0%	(183)	0	0	314	2,720	0.0%	(2,720)	2,537
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>183</b>	<b>0.0%</b>	<b>(183)</b>	<b>0</b>	<b>0</b>	<b>314</b>	<b>2,720</b>	<b>0.0%</b>	<b>(2,720)</b>	<b>2,537</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>973,000</b>	<b>891,917</b>	<b>991,013</b>	<b>111.1%</b>	<b>(99,096)</b>	<b>1,141,200</b>	<b>1,046,100</b>	<b>150,923</b>	<b>1,062,585</b>	<b>101.6%</b>	<b>(16,485)</b>	<b>71,572</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

**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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	239,700	219,725	242,737	110.5%	(23,012)	85,100	78,008	4,662	63,576	81.5%	14,433	(179,161)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	185,700	170,225	209,468	123.1%	(39,243)	0	0	0	2,000	0.0%	(2,000)	(207,469)
<b>Total Salaries</b>	<b>425,400</b>	<b>389,950</b>	<b>452,205</b>	<b>116.0%</b>	<b>(62,255)</b>	<b>85,100</b>	<b>78,008</b>	<b>4,662</b>	<b>65,575</b>	<b>84.1%</b>	<b>12,433</b>	<b>(386,630)</b>
<b>Fringes</b>	<b>82,000</b>	<b>75,167</b>	<b>121,479</b>	<b>161.6%</b>	<b>(46,312)</b>	<b>20,300</b>	<b>18,608</b>	<b>1,256</b>	<b>21,969</b>	<b>118.1%</b>	<b>(3,361)</b>	<b>(99,510)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	100,800	92,400	100,738	109.0%	(8,338)	23,000	21,083	1,709	3,693	17.5%	17,391	(97,046)
Travel, Tuition & Dues	4,400	4,033	4,393	108.9%	(360)	4,400	4,033	0	1,727	42.8%	2,306	(2,666)
Communications	0	0	2,231	0.0%	(2,231)	0	0	0	0	0.0%	0	(2,231)
Repairs & Maintenance Services	0	0	1,325	0.0%	(1,325)	0	0	0	8,455	0.0%	(8,455)	7,130
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	1,801,041	1,650,954	172,000	10.4%	1,478,955	1,664,024	1,525,355	2,573	45,114	3.0%	1,480,241	(126,886)
<b>Total Other Expenses</b>	<b>1,906,241</b>	<b>1,747,388</b>	<b>280,687</b>	<b>16.1%</b>	<b>1,466,701</b>	<b>1,691,424</b>	<b>1,550,472</b>	<b>4,282</b>	<b>58,989</b>	<b>3.8%</b>	<b>1,491,483</b>	<b>(221,699)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>737,474</b>	<b>0.0%</b>	<b>(737,474)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(737,474)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,413,641</b>	<b>2,212,504</b>	<b>1,591,845</b>	<b>71.9%</b>	<b>620,659</b>	<b>1,796,824</b>	<b>1,647,088</b>	<b>10,199</b>	<b>146,533</b>	<b>8.9%</b>	<b>1,500,555</b>	<b>(1,445,312)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>662,200</b>	<b>607,017</b>	<b>667,668</b>	<b>110.0%</b>	<b>(60,652)</b>	<b>45,000</b>	<b>41,250</b>	<b>8,250</b>	<b>41,559</b>	<b>100.7%</b>	<b>(309)</b>	<b>(626,110)</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	1,147,942	0	0.0%	1,147,942	1,252,300	1,147,942	0	0	0.0%	1,147,942	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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>1,147,942</b>	<b>0</b>	<b>0.0%</b>	<b>1,147,942</b>	<b>1,252,300</b>	<b>1,147,942</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,147,942</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	1,218	0.0%	(1,218)	0	0	0	493	0.0%	(493)	(725)
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	41,200	37,767	42,436	112.4%	(4,669)	62,400	57,200	0	18,700	32.7%	38,500	(23,736)
Miscellaneous Revenue	113,700	104,225	71,057	68.2%	33,168	170,000	155,833	25,067	208,673	133.9%	(52,840)	137,616
<b>Total Other Revenue</b>	<b>154,900</b>	<b>141,992</b>	<b>114,711</b>	<b>80.8%</b>	<b>27,281</b>	<b>232,400</b>	<b>213,033</b>	<b>25,067</b>	<b>227,866</b>	<b>107.0%</b>	<b>(14,833)</b>	<b>113,155</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>2,069,400</b>	<b>1,896,950</b>	<b>782,379</b>	<b>41.2%</b>	<b>1,114,571</b>	<b>1,529,700</b>	<b>1,402,225</b>	<b>33,317</b>	<b>269,425</b>	<b>19.2%</b>	<b>1,132,800</b>	<b>(512,954)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2014

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	FY14-FY13 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	53,500	49,042	9,436	19.2%	39,606	69,000	63,250	0	66,136	104.6%	(2,886)	56,700
Travel, Tuition & Dues	0	0	1,796	0.0%	(1,796)	0	0	0	0	0.0%	0	(1,796)
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	4,276	0.0%	(4,276)	0	0	0	0	0.0%	0	(4,276)
<b>Total Other Expenses</b>	<b>53,500</b>	<b>49,042</b>	<b>15,508</b>	<b>31.6%</b>	<b>33,534</b>	<b>69,000</b>	<b>63,250</b>	<b>0</b>	<b>66,136</b>	<b>104.6%</b>	<b>(2,886)</b>	<b>50,629</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>53,500</b>	<b>49,042</b>	<b>15,508</b>	<b>31.6%</b>	<b>33,534</b>	<b>69,000</b>	<b>63,250</b>	<b>0</b>	<b>66,136</b>	<b>104.6%</b>	<b>(2,886)</b>	<b>50,629</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	3,500	3,208	3,514	109.5%	(306)	0	0	10	125	0.0%	(125)	(3,390)
<b>Total Other Revenue</b>	<b>3,500</b>	<b>3,208</b>	<b>3,514</b>	<b>109.5%</b>	<b>(306)</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>125</b>	<b>0.0%</b>	<b>(125)</b>	<b>(3,390)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>50,000</b>	<b>45,833</b>	<b>45,733</b>	<b>99.8%</b>	<b>101</b>	<b>50,000</b>	<b>45,833</b>	<b>0</b>	<b>59,900</b>	<b>130.7%</b>	<b>(14,067)</b>	<b>14,167</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>53,500</b>	<b>49,042</b>	<b>49,247</b>	<b>100.4%</b>	<b>(205)</b>	<b>50,000</b>	<b>45,833</b>	<b>10</b>	<b>60,025</b>	<b>131.0%</b>	<b>(14,191)</b>	<b>10,778</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 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	43,000	39,417	0	0.0%	39,417	127,600	116,967	19,893	35,953	30.7%	81,013	35,953
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	1,250	0.0%	(1,250)	0	0	0	643	0.0%	(643)	(607)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	3,000	2,750	5,974	217.2%	(3,224)	3,000	2,750	326	3,487	126.8%	(737)	(2,487)
<b>Total Other Expenses</b>	<b>46,000</b>	<b>42,167</b>	<b>7,224</b>	<b>17.1%</b>	<b>34,943</b>	<b>130,600</b>	<b>119,717</b>	<b>20,218</b>	<b>40,084</b>	<b>33.5%</b>	<b>79,633</b>	<b>32,860</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>46,000</b>	<b>42,167</b>	<b>7,224</b>	<b>17.1%</b>	<b>34,943</b>	<b>130,600</b>	<b>119,717</b>	<b>20,218</b>	<b>40,084</b>	<b>33.5%</b>	<b>79,633</b>	<b>32,860</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>13,000</b>	<b>11,917</b>	<b>21,509</b>	<b>180.5%</b>	<b>(9,592)</b>	<b>89,800</b>	<b>82,317</b>	<b>8,770</b>	<b>65,012</b>	<b>79.0%</b>	<b>17,305</b>	<b>43,503</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:	33,000	30,250	0	0.0%	30,250	40,800	37,400	25,000	25,000	-66.8%	12,400	25,000
<b>Total Other Governments &amp; Agencies</b>	<b>33,000</b>	<b>30,250</b>	<b>0</b>	<b>0.0%</b>	<b>30,250</b>	<b>40,800</b>	<b>37,400</b>	<b>25,000</b>	<b>25,000</b>	<b>-66.8%</b>	<b>12,400</b>	<b>25,000</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	74	0.0%	(74)	0	0	154	1,068	0.0%	(1,068)	994
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>74</b>	<b>0.0%</b>	<b>(74)</b>	<b>0</b>	<b>0</b>	<b>154</b>	<b>1,068</b>	<b>0.0%</b>	<b>(1,068)</b>	<b>994</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>46,000</b>	<b>42,167</b>	<b>21,583</b>	<b>51.2%</b>	<b>20,584</b>	<b>130,600</b>	<b>119,717</b>	<b>33,924</b>	<b>91,080</b>	<b>76.1%</b>	<b>28,637</b>	<b>69,497</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	880,200	806,850	470,546	58.3%	336,304	910,300	834,442	39,388	487,560	58.4%	346,882	17,014
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,200	1,100	32,308	2937.1%	(31,208)	2,500	2,292	7,085	38,048	1660.3%	(35,756)	5,740
<b>Total Salaries</b>	<b>881,400</b>	<b>807,950</b>	<b>502,854</b>	<b>62.2%</b>	<b>305,096</b>	<b>912,800</b>	<b>836,733</b>	<b>46,473</b>	<b>525,608</b>	<b>62.8%</b>	<b>311,125</b>	<b>22,754</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>186,065</b>	<b>0.0%</b>	<b>(186,065)</b>	<b>0</b>	<b>0</b>	<b>11,979</b>	<b>183,184</b>	<b>0.0%</b>	<b>(183,184)</b>	<b>(2,880)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,259,800	2,988,150	613,784	20.5%	2,374,366	3,173,300	2,908,858	171,547	696,114	23.9%	2,212,744	82,330
Travel, Tuition & Dues	44,000	40,333	39,570	98.1%	764	38,800	35,567	4,504	38,271	107.6%	(2,705)	(1,298)
Communications	21,500	19,708	20,829	105.7%	(1,120)	24,700	22,642	1,200	18,189	80.3%	4,453	(2,640)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	491	0.0%	(491)	491
Internal Service Fees	0	0	277	0.0%	(277)	0	0	37	235	0.0%	(235)	(42)
All Other Expenses	24,000	22,000	28,898	131.4%	(6,898)	27,000	24,750	717	17,671	71.4%	7,079	(11,227)
<b>Total Other Expenses</b>	<b>3,349,300</b>	<b>3,070,192</b>	<b>703,358</b>	<b>22.9%</b>	<b>2,366,834</b>	<b>3,263,800</b>	<b>2,991,817</b>	<b>178,006</b>	<b>770,971</b>	<b>25.8%</b>	<b>2,220,845</b>	<b>67,614</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>4,230,700</b>	<b>3,878,142</b>	<b>1,392,277</b>	<b>35.9%</b>	<b>2,485,865</b>	<b>4,176,600</b>	<b>3,828,550</b>	<b>236,457</b>	<b>1,479,763</b>	<b>38.7%</b>	<b>2,348,787</b>	<b>87,487</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>5,480</b>	<b>0.0%</b>	<b>(5,480)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(5,480)</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	3,878,800	3,555,567	1,116,838	31.4%	2,438,728	3,678,000	3,371,500	0	1,000,712	29.7%	2,370,788	(116,126)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	274,800	251,900	205,114	-81.4%	46,786	421,600	386,467	0	130,459	-33.8%	256,008	(74,655)
<b>Total Other Governments &amp; Agencies</b>	<b>4,153,600</b>	<b>3,807,467</b>	<b>1,321,952</b>	<b>-34.7%</b>	<b>2,485,514</b>	<b>4,099,600</b>	<b>3,757,967</b>	<b>0</b>	<b>1,131,171</b>	<b>-30.1%</b>	<b>2,626,796</b>	<b>(190,781)</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	(149)	0.0%	149	0	0	42	296	0.0%	(296)	445
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>(149)</b>	<b>0.0%</b>	<b>149</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>296</b>	<b>0.0%</b>	<b>(296)</b>	<b>445</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>77,100</b>	<b>70,675</b>	<b>77,045</b>	<b>109.0%</b>	<b>(6,370)</b>	<b>77,000</b>	<b>70,583</b>	<b>0</b>	<b>77,045</b>	<b>109.2%</b>	<b>(6,462)</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,230,700</b>	<b>3,878,142</b>	<b>1,404,329</b>	<b>36.2%</b>	<b>2,473,813</b>	<b>4,176,600</b>	<b>3,828,550</b>	<b>42</b>	<b>1,208,513</b>	<b>31.6%</b>	<b>2,620,037</b>	<b>(195,816)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2014

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	FY14-FY13 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	8,200	7,517	2,408	32.0%	5,109	7,100	6,508	0	4,408	67.7%	2,100	2,000
<b>Total Other Expenses</b>	<b>8,200</b>	<b>7,517</b>	<b>2,408</b>	<b>32.0%</b>	<b>5,109</b>	<b>7,100</b>	<b>6,508</b>	<b>0</b>	<b>4,408</b>	<b>67.7%</b>	<b>2,100</b>	<b>2,000</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>8,200</b>	<b>7,517</b>	<b>2,408</b>	<b>32.0%</b>	<b>5,109</b>	<b>7,100</b>	<b>6,508</b>	<b>0</b>	<b>4,408</b>	<b>67.7%</b>	<b>2,100</b>	<b>2,000</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	8,200	7,517	2	0.0%	7,515	7,100	6,508	0	10	0.1%	6,499	8
<b>Total Other Revenue</b>	<b>8,200</b>	<b>7,517</b>	<b>2</b>	<b>0.0%</b>	<b>7,515</b>	<b>7,100</b>	<b>6,508</b>	<b>0</b>	<b>10</b>	<b>0.1%</b>	<b>6,499</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>8,200</b>	<b>7,517</b>	<b>2</b>	<b>0.0%</b>	<b>7,515</b>	<b>7,100</b>	<b>6,508</b>	<b>0</b>	<b>10</b>	<b>0.1%</b>	<b>6,499</b>	<b>8</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	960,000	880,000	787,845	89.5%	92,155	295,300	270,692	13,323	93,988	34.7%	176,703	(693,857)
Overtime	390,100	357,592	351,022	98.2%	6,570	410,100	375,925	54,581	344,465	91.6%	31,460	(6,557)
All Other Salary Codes	0	0	133,072	0.0%	(133,072)	0	0	433	9,515	0.0%	(9,515)	(123,557)
<b>Total Salaries</b>	<b>1,350,100</b>	<b>1,237,592</b>	<b>1,271,939</b>	<b>102.8%</b>	<b>(34,347)</b>	<b>705,400</b>	<b>646,617</b>	<b>68,338</b>	<b>447,968</b>	<b>69.3%</b>	<b>198,649</b>	<b>(823,971)</b>
<b>Fringes</b>	<b>583,200</b>	<b>534,600</b>	<b>505,432</b>	<b>94.5%</b>	<b>29,168</b>	<b>376,000</b>	<b>344,667</b>	<b>25,576</b>	<b>184,337</b>	<b>53.5%</b>	<b>160,330</b>	<b>(321,095)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	25,300	23,192	196,176	845.9%	(172,985)	11,200	10,267	3,030	3,080	30.0%	7,186	(193,096)
Travel, Tuition & Dues	376,600	345,217	99,122	28.7%	246,095	360,000	330,000	15,048	110,541	33.5%	219,459	11,419
Communications	111,700	102,392	16,956	16.6%	85,435	136,700	125,308	438	8,031	6.4%	117,277	(8,925)
Repairs & Maintenance Services	0	0	0	0.0%	0	600	550	0	720	130.9%	(170)	720
Internal Service Fees	12,900	11,825	0	0.0%	11,825	0	0	0	0	0.0%	0	0
All Other Expenses	2,294,100	2,102,925	1,106,710	52.6%	996,215	944,900	866,158	132	224,370	25.9%	641,789	(882,340)
<b>Total Other Expenses</b>	<b>2,820,600</b>	<b>2,585,550</b>	<b>1,418,964</b>	<b>54.9%</b>	<b>1,166,586</b>	<b>1,453,400</b>	<b>1,332,283</b>	<b>18,649</b>	<b>346,743</b>	<b>26.0%</b>	<b>985,541</b>	<b>(1,072,222)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>316,300</b>	<b>289,942</b>	<b>51,822</b>	<b>17.9%</b>	<b>238,120</b>	<b>215,000</b>	<b>197,083</b>	<b>0</b>	<b>38,939</b>	<b>19.8%</b>	<b>158,145</b>	<b>(12,883)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,070,200</b>	<b>4,647,683</b>	<b>3,248,157</b>	<b>69.9%</b>	<b>1,399,526</b>	<b>2,749,800</b>	<b>2,520,650</b>	<b>112,562</b>	<b>1,017,986</b>	<b>40.4%</b>	<b>1,502,664</b>	<b>(2,230,171)</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	4,153,200	3,807,100	1,796,523	47.2%	2,010,577	1,683,100	1,542,842	24,838	110,109	7.1%	1,432,733	(1,686,414)
Fed Through State Pass-Through	54,600	50,050	29,402	58.7%	20,648	166,600	152,717	4,897	45,933	30.1%	106,784	16,531
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	639,900	586,575	434,458	74.1%	152,117	639,900	586,575	12,501	266,547	45.4%	320,028	(167,911)
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>4,847,700</b>	<b>4,443,725</b>	<b>2,260,382</b>	<b>-50.9%</b>	<b>2,183,343</b>	<b>2,489,600</b>	<b>2,282,133</b>	<b>42,235</b>	<b>422,589</b>	<b>-18.5%</b>	<b>1,859,545</b>	<b>(1,837,794)</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	1,200	1,100	(401)	-36.5%	1,501	2,300	2,108	196	2,023	96.0%	85	2,424
<b>Total Other Revenue</b>	<b>1,200</b>	<b>1,100</b>	<b>(401)</b>	<b>-36.5%</b>	<b>1,501</b>	<b>2,300</b>	<b>2,108</b>	<b>196</b>	<b>2,023</b>	<b>96.0%</b>	<b>85</b>	<b>2,424</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>221,300</b>	<b>202,858</b>	<b>73,728</b>	<b>36.3%</b>	<b>129,130</b>	<b>257,900</b>	<b>236,408</b>	<b>7,486</b>	<b>61,279</b>	<b>25.9%</b>	<b>175,129</b>	<b>(12,449)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>5,070,200</b>	<b>4,647,683</b>	<b>2,333,709</b>	<b>50.2%</b>	<b>2,313,974</b>	<b>2,749,800</b>	<b>2,520,650</b>	<b>49,916</b>	<b>485,891</b>	<b>19.3%</b>	<b>2,034,759</b>	<b>(1,847,819)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2014

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	FY14-FY13 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	(2,725)	0.0%	2,725	0	0	0	0	0.0%	0	2,725
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	343,750	630	0.2%	343,120	375,000	343,750	0	0	0.0%	343,750	(630)
<b>Total Other Expenses</b>	<b>375,000</b>	<b>343,750</b>	<b>(2,095)</b>	<b>-0.6%</b>	<b>345,845</b>	<b>375,000</b>	<b>343,750</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>343,750</b>	<b>2,095</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>343,750</b>	<b>(2,095)</b>	<b>-0.6%</b>	<b>345,845</b>	<b>375,000</b>	<b>343,750</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>343,750</b>	<b>2,095</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>88,635</b>	<b>0.0%</b>	<b>(88,635)</b>	<b>475,000</b>	<b>435,417</b>	<b>8,411</b>	<b>91,738</b>	<b>21.1%</b>	<b>343,679</b>	<b>3,103</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	475,000	435,417	17,041	3.9%	418,375	0	0	19	4,052	0.0%	(4,052)	(12,989)
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
<b>Total Other Revenue</b>	<b>475,000</b>	<b>435,417</b>	<b>17,041</b>	<b>3.9%</b>	<b>418,375</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>4,052</b>	<b>0.0%</b>	<b>(4,052)</b>	<b>(12,989)</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>2,400,000</b>	<b>0.0%</b>	<b>(2,400,000)</b>	<b>2,400,000</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>475,000</b>	<b>435,417</b>	<b>105,676</b>	<b>24.3%</b>	<b>329,741</b>	<b>475,000</b>	<b>435,417</b>	<b>8,430</b>	<b>2,495,790</b>	<b>573.2%</b>	<b>(2,060,373)</b>	<b>2,390,114</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2014

**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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	152,100	139,425	120,635	86.5%	18,790	0	0	0	0	0.0%	0	(120,635)
Overtime	865,900	793,742	609,025	76.7%	184,716	0	0	0	0	0.0%	0	(609,025)
All Other Salary Codes	33,800	30,983	32,256	104.1%	(1,273)	0	0	0	0	0.0%	0	(32,256)
<b>Total Salaries</b>	<b>1,051,800</b>	<b>964,150</b>	<b>761,916</b>	<b>79.0%</b>	<b>202,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(761,916)</b>
<b>Fringes</b>	<b>185,000</b>	<b>169,583</b>	<b>141,651</b>	<b>83.5%</b>	<b>27,932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(141,651)</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	2,400	2,200	750	34.1%	1,450	0	0	0	0	0.0%	0	(750)
Communications	3,000	2,750	2,464	89.6%	286	0	0	0	0	0.0%	0	(2,464)
Repairs & Maintenance Services	0	0	375	0.0%	(375)	0	0	0	0	0.0%	0	(375)
Internal Service Fees	17,200	15,767	14,745	93.5%	1,022	0	0	0	0	0.0%	0	(14,745)
All Other Expenses	307,600	281,967	227,969	80.8%	53,998	511,500	468,875	175,000	247,032	52.7%	221,843	19,063
<b>Total Other Expenses</b>	<b>330,200</b>	<b>302,683</b>	<b>246,303</b>	<b>81.4%</b>	<b>56,381</b>	<b>511,500</b>	<b>468,875</b>	<b>175,000</b>	<b>247,032</b>	<b>52.7%</b>	<b>221,843</b>	<b>729</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>58,200</b>	<b>53,350</b>	<b>60,419</b>	<b>113.3%</b>	<b>(7,069)</b>	<b>50,500</b>	<b>46,292</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>46,292</b>	<b>(60,419)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,625,200</b>	<b>1,489,767</b>	<b>1,210,289</b>	<b>81.2%</b>	<b>279,477</b>	<b>562,000</b>	<b>515,167</b>	<b>175,000</b>	<b>247,032</b>	<b>48.0%</b>	<b>268,135</b>	<b>(963,257)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,625,200</b>	<b>1,489,767</b>	<b>1,205,085</b>	<b>80.9%</b>	<b>284,682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218</b>	<b>0.0%</b>	<b>(218)</b>	<b>(1,204,867)</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	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	191	0.0%	(191)	0	0	298	2,606	0.0%	(2,606)	2,415
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>191</b>	<b>0.0%</b>	<b>(191)</b>	<b>0</b>	<b>0</b>	<b>298</b>	<b>2,606</b>	<b>0.0%</b>	<b>(2,606)</b>	<b>2,415</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>1,625,200</b>	<b>1,489,767</b>	<b>1,205,276</b>	<b>80.9%</b>	<b>284,490</b>	<b>0</b>	<b>0</b>	<b>298</b>	<b>2,824</b>	<b>0.0%</b>	<b>(2,824)</b>	<b>(1,202,452)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	270,600	248,050	124,315	50.1%	123,735	270,600	248,050	13,199	140,208	56.5%	107,842	15,894
Overtime	221,600	203,133	167,813	82.6%	35,320	251,600	230,633	187	107,062	46.4%	123,571	(60,751)
All Other Salary Codes	0	0	37,315	0.0%	(37,315)	0	0	559	12,175	0.0%	(12,175)	(25,140)
<b>Total Salaries</b>	<b>492,200</b>	<b>451,183</b>	<b>329,443</b>	<b>73.0%</b>	<b>121,741</b>	<b>522,200</b>	<b>478,683</b>	<b>13,944</b>	<b>259,445</b>	<b>54.2%</b>	<b>219,238</b>	<b>(69,998)</b>
<b>Fringes</b>	<b>99,600</b>	<b>91,300</b>	<b>110,958</b>	<b>121.5%</b>	<b>(19,658)</b>	<b>99,600</b>	<b>91,300</b>	<b>4,651</b>	<b>96,200</b>	<b>105.4%</b>	<b>(4,900)</b>	<b>(14,758)</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	2,361,792	829,288	35.1%	1,532,504	2,576,500	2,361,792	81,042	879,900	37.3%	1,481,892	50,612
Travel, Tuition & Dues	128,800	118,067	118,410	100.3%	(344)	133,800	122,650	(10,394)	156,658	127.7%	(34,008)	38,247
Communications	80,700	73,975	45,210	61.1%	28,765	80,700	73,975	(3,126)	46,626	63.0%	27,349	1,416
Repairs & Maintenance Services	232,600	213,217	6,223	2.9%	206,994	483,600	443,300	(146)	0	0.0%	443,300	(6,223)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	2,090,500	1,916,292	637,610	33.3%	1,278,681	1,945,800	1,783,650	(53,325)	724,756	40.6%	1,058,894	87,146
<b>Total Other Expenses</b>	<b>5,109,100</b>	<b>4,683,342</b>	<b>1,636,741</b>	<b>34.9%</b>	<b>3,046,600</b>	<b>5,220,400</b>	<b>4,785,367</b>	<b>14,052</b>	<b>1,807,939</b>	<b>37.8%</b>	<b>2,977,427</b>	<b>171,198</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>5,700,900</b>	<b>5,225,825</b>	<b>2,077,142</b>	<b>39.7%</b>	<b>3,148,683</b>	<b>5,842,200</b>	<b>5,355,350</b>	<b>32,647</b>	<b>2,163,585</b>	<b>40.4%</b>	<b>3,191,765</b>	<b>86,442</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	1,400,000	1,283,333	112,281	8.7%	1,171,053	1,441,000	1,320,917	0	130,530	9.9%	1,190,387	18,249
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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>1,400,000</b>	<b>1,283,333</b>	<b>112,281</b>	<b>-8.7%</b>	<b>1,171,053</b>	<b>1,441,000</b>	<b>1,320,917</b>	<b>0</b>	<b>130,530</b>	<b>-9.9%</b>	<b>1,190,387</b>	<b>18,249</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	4,700	4,308	12,395	287.7%	(8,087)	100,000	91,667	0	0	0.0%	91,667	(12,395)
Fines, Forfeits & Penalties	4,296,200	3,938,183	1,946,876	49.4%	1,991,307	4,301,200	3,942,767	63,518	1,580,871	40.1%	2,361,896	(366,006)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	1,279	0.0%	(1,279)	0	0	1,568	13,279	0.0%	(13,279)	12,000
<b>Total Other Revenue</b>	<b>4,300,900</b>	<b>3,942,492</b>	<b>1,960,550</b>	<b>49.7%</b>	<b>1,981,941</b>	<b>4,401,200</b>	<b>4,034,433</b>	<b>65,086</b>	<b>1,594,150</b>	<b>39.5%</b>	<b>2,440,284</b>	<b>(366,401)</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>5,700,900</b>	<b>5,225,825</b>	<b>2,072,831</b>	<b>39.7%</b>	<b>3,152,994</b>	<b>5,842,200</b>	<b>5,355,350</b>	<b>65,086</b>	<b>1,724,679</b>	<b>32.2%</b>	<b>3,630,671</b>	<b>(348,152)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	309,900	284,075	243,318	85.7%	40,757	288,200	264,183	25,161	254,075	96.2%	10,108	10,757
Overtime	153,400	140,617	63,902	45.4%	76,714	156,800	143,733	40,454	126,916	88.3%	16,817	63,014
All Other Salary Codes	50,000	45,833	47,767	104.2%	(1,933)	82,200	75,350	2,668	50,714	67.3%	24,636	2,947
<b>Total Salaries</b>	<b>513,300</b>	<b>470,525</b>	<b>354,987</b>	<b>75.4%</b>	<b>115,538</b>	<b>527,200</b>	<b>483,267</b>	<b>68,283</b>	<b>431,705</b>	<b>89.3%</b>	<b>51,561</b>	<b>76,719</b>
<b>Fringes</b>	<b>208,000</b>	<b>190,667</b>	<b>171,470</b>	<b>89.9%</b>	<b>19,197</b>	<b>235,100</b>	<b>215,508</b>	<b>28,755</b>	<b>206,119</b>	<b>95.6%</b>	<b>9,389</b>	<b>34,650</b>
<b>Other Expenses:</b>												
Utilities	4,600	4,217	1,050	24.9%	3,166	4,600	4,217	95	1,497	35.5%	2,720	447
Professional & Purchased Services	800	733	1,211	165.1%	(477)	800	733	111	1,284	175.1%	(550)	73
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	1,000	917	0	0.0%	917	3,100	2,842	0	0	0.0%	2,842	0
Internal Service Fees	5,000	4,583	0	0.0%	4,583	0	0	0	0	0.0%	0	0
All Other Expenses	117,200	107,433	62,944	58.6%	44,489	105,600	96,800	6,422	69,766	72.1%	27,034	6,821
<b>Total Other Expenses</b>	<b>128,600</b>	<b>117,883</b>	<b>65,205</b>	<b>55.3%</b>	<b>52,678</b>	<b>114,100</b>	<b>104,592</b>	<b>6,628</b>	<b>72,546</b>	<b>69.4%</b>	<b>32,045</b>	<b>7,341</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>84,100</b>	<b>77,092</b>	<b>47,195</b>	<b>61.2%</b>	<b>29,896</b>	<b>94,600</b>	<b>86,717</b>	<b>6,183</b>	<b>66,420</b>	<b>76.6%</b>	<b>20,297</b>	<b>19,225</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>934,000</b>	<b>856,167</b>	<b>638,857</b>	<b>74.6%</b>	<b>217,310</b>	<b>971,000</b>	<b>890,083</b>	<b>109,848</b>	<b>776,791</b>	<b>87.3%</b>	<b>113,293</b>	<b>137,934</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	107,400	98,450	44,907	45.6%	53,543	110,800	101,567	5,496	55,093	54.2%	46,474	10,186
Fed Through State Pass-Through	16,900	15,492	14,534	93.8%	958	16,900	15,492	2,656	40,300	260.1%	(24,808)	25,765
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	734,000	672,833	539,121	-80.1%	133,712	765,200	701,433	55,175	592,725	-84.5%	108,709	53,603
<b>Total Other Governments &amp; Agencies</b>	<b>858,300</b>	<b>786,775</b>	<b>598,563</b>	<b>-76.1%</b>	<b>188,212</b>	<b>892,900</b>	<b>818,492</b>	<b>63,326</b>	<b>688,117</b>	<b>-84.1%</b>	<b>130,375</b>	<b>89,555</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	500	458	(95)	-20.7%	553	0	0	(4)	(142)	0.0%	142	(48)
<b>Total Other Revenue</b>	<b>500</b>	<b>458</b>	<b>(95)</b>	<b>-20.7%</b>	<b>553</b>	<b>0</b>	<b>0</b>	<b>(4)</b>	<b>(142)</b>	<b>0.0%</b>	<b>142</b>	<b>(48)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>75,200</b>	<b>68,933</b>	<b>44,224</b>	<b>64.2%</b>	<b>24,709</b>	<b>78,100</b>	<b>71,592</b>	<b>15,362</b>	<b>103,949</b>	<b>145.2%</b>	<b>(32,357)</b>	<b>59,725</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>934,000</b>	<b>856,167</b>	<b>642,692</b>	<b>75.1%</b>	<b>213,475</b>	<b>971,000</b>	<b>890,083</b>	<b>78,684</b>	<b>791,924</b>	<b>89.0%</b>	<b>98,160</b>	<b>149,232</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

**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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	15,100	13,842	5,005	36.2%	8,836	11,100	10,175	1,212	7,191	70.7%	2,984	2,186
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	(41)	0.0%	41	0	0	0	(54)	0.0%	54	(14)
<b>Total Salaries</b>	<b>15,100</b>	<b>13,842</b>	<b>4,965</b>	<b>35.9%</b>	<b>8,877</b>	<b>11,100</b>	<b>10,175</b>	<b>1,212</b>	<b>7,137</b>	<b>70.1%</b>	<b>3,038</b>	<b>2,172</b>
<b>Fringes</b>	<b>1,100</b>	<b>1,008</b>	<b>383</b>	<b>38.0%</b>	<b>625</b>	<b>1,100</b>	<b>1,008</b>	<b>93</b>	<b>550</b>	<b>54.6%</b>	<b>458</b>	<b>167</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	1,700	1,558	614	39.4%	945	1,400	1,283	128	260	20.2%	1,023	(354)
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	400	367	542	147.8%	(175)	200	183	0	265	144.5%	(82)	(277)
<b>Total Other Expenses</b>	<b>2,100</b>	<b>1,925</b>	<b>1,155</b>	<b>60.0%</b>	<b>770</b>	<b>1,600</b>	<b>1,467</b>	<b>128</b>	<b>525</b>	<b>35.8%</b>	<b>942</b>	<b>(631)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>1,700</b>	<b>1,558</b>	<b>0</b>	<b>0.0%</b>	<b>1,558</b>	<b>1,700</b>	<b>1,558</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,558</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>20,000</b>	<b>18,333</b>	<b>6,503</b>	<b>35.5%</b>	<b>11,830</b>	<b>15,500</b>	<b>14,208</b>	<b>1,432</b>	<b>8,212</b>	<b>57.8%</b>	<b>5,997</b>	<b>1,709</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	20,000	18,333	0	0.0%	18,333	15,500	14,208	0	(76)	-0.5%	14,285	(76)
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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>20,000</b>	<b>18,333</b>	<b>0</b>	<b>0.0%</b>	<b>18,333</b>	<b>15,500</b>	<b>14,208</b>	<b>0</b>	<b>(76)</b>	<b>0.5%</b>	<b>14,285</b>	<b>(76)</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	0.0%	(6)	0	0	2	35	0.0%	(35)	29
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0.0%</b>	<b>(6)</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>35</b>	<b>0.0%</b>	<b>(35)</b>	<b>29</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>18,333</b>	<b>6</b>	<b>0.0%</b>	<b>18,328</b>	<b>15,500</b>	<b>14,208</b>	<b>2</b>	<b>(41)</b>	<b>-0.3%</b>	<b>14,250</b>	<b>(47)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	213,700	195,892	165,957	84.7%	29,934	208,800	191,400	11,031	134,972	70.5%	56,428	(30,986)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	3,184	0.0%	(3,184)	7,800	7,150	264	6,374	89.1%	776	3,189
<b>Total Salaries</b>	<b>213,700</b>	<b>195,892</b>	<b>169,142</b>	<b>86.3%</b>	<b>26,750</b>	<b>216,600</b>	<b>198,550</b>	<b>11,295</b>	<b>141,345</b>	<b>71.2%</b>	<b>57,205</b>	<b>(27,796)</b>
<b>Fringes</b>	<b>57,600</b>	<b>52,800</b>	<b>52,022</b>	<b>98.5%</b>	<b>778</b>	<b>66,600</b>	<b>61,050</b>	<b>2,979</b>	<b>47,666</b>	<b>78.1%</b>	<b>13,384</b>	<b>(4,355)</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	21,633	32,446	150.0%	(10,813)	23,600	21,633	1,602	25,413	117.5%	(3,780)	(7,033)
Travel, Tuition & Dues	1,500	1,375	466	33.9%	909	1,500	1,375	163	2,076	151.0%	(701)	1,610
Communications	8,100	7,425	4,502	60.6%	2,923	8,100	7,425	309	6,081	81.9%	1,344	1,579
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	110,600	101,383	50,380	49.7%	51,003	65,100	59,675	19,122	69,207	116.0%	(9,532)	18,827
<b>Total Other Expenses</b>	<b>143,800</b>	<b>131,817</b>	<b>87,794</b>	<b>66.6%</b>	<b>44,023</b>	<b>98,300</b>	<b>90,108</b>	<b>21,195</b>	<b>102,777</b>	<b>114.1%</b>	<b>(12,668)</b>	<b>14,983</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>200</b>	<b>183</b>	<b>0</b>	<b>0.0%</b>	<b>183</b>	<b>200</b>	<b>183</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>183</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>415,300</b>	<b>380,692</b>	<b>308,957</b>	<b>81.2%</b>	<b>71,734</b>	<b>381,700</b>	<b>349,892</b>	<b>35,469</b>	<b>291,788</b>	<b>83.4%</b>	<b>58,103</b>	<b>(17,169)</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	8,067	0	0.0%	8,067	8,800	8,067	320	4,618	57.3%	3,448	4,618
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	179,000	164,083	0	0.0%	164,083	133,500	122,375	92,794	92,794	75.8%	29,581	92,794
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>187,800</b>	<b>172,150</b>	<b>0</b>	<b>0.0%</b>	<b>172,150</b>	<b>142,300</b>	<b>130,442</b>	<b>93,114</b>	<b>97,412</b>	<b>-74.7%</b>	<b>33,030</b>	<b>97,412</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	227,500	208,542	286,982	137.6%	(78,440)	239,400	219,450	(8)	205,709	93.7%	13,741	(81,273)
<b>Total Other Revenue</b>	<b>227,500</b>	<b>208,542</b>	<b>286,982</b>	<b>137.6%</b>	<b>(78,440)</b>	<b>239,400</b>	<b>219,450</b>	<b>(8)</b>	<b>205,709</b>	<b>93.7%</b>	<b>13,741</b>	<b>(81,273)</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>415,300</b>	<b>380,692</b>	<b>286,982</b>	<b>75.4%</b>	<b>93,710</b>	<b>381,700</b>	<b>349,892</b>	<b>93,107</b>	<b>303,121</b>	<b>86.6%</b>	<b>46,771</b>	<b>16,139</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2014

**Public Works**  
 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	FY14-FY13 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>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</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	68,198	0.0%	(68,198)	0	0	0	0	0.0%	0	(68,198)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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>68,198</b>	<b>0.0%</b>	<b>(68,198)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(68,198)</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	36,295	0.0%	(36,295)	0	0	13,787	57,608	0.0%	(57,608)	21,313
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>36,295</b>	<b>0.0%</b>	<b>(36,295)</b>	<b>0</b>	<b>0</b>	<b>13,787</b>	<b>57,608</b>	<b>0.0%</b>	<b>(57,608)</b>	<b>21,313</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>55,489</b>	<b>0.0%</b>	<b>(55,489)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(55,489)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>159,982</b>	<b>0.0%</b>	<b>(159,982)</b>	<b>0</b>	<b>0</b>	<b>13,787</b>	<b>57,608</b>	<b>0.0%</b>	<b>(57,608)</b>	<b>(102,374)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

Public Works  
Paving

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 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	3,666,667	3,974,222	108.4%	(307,555)	4,000,000	3,666,667	735,884	5,505,392	150.1%	(1,838,725)	1,531,170
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>3,666,667</b>	<b>3,974,222</b>	<b>108.4%</b>	<b>(307,555)</b>	<b>4,000,000</b>	<b>3,666,667</b>	<b>735,884</b>	<b>5,505,392</b>	<b>150.1%</b>	<b>(1,838,725)</b>	<b>1,531,170</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>3,666,667</b>	<b>3,974,222</b>	<b>108.4%</b>	<b>(307,555)</b>	<b>4,000,000</b>	<b>3,666,667</b>	<b>735,884</b>	<b>5,505,392</b>	<b>150.1%</b>	<b>(1,838,725)</b>	<b>1,531,170</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	326	0.0%	(326)	0	0	(8)	2,580	0.0%	(2,580)	2,254
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>326</b>	<b>0.0%</b>	<b>(326)</b>	<b>0</b>	<b>0</b>	<b>(8)</b>	<b>2,580</b>	<b>0.0%</b>	<b>(2,580)</b>	<b>2,254</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>4,000,000</b>	<b>3,666,667</b>	<b>4,000,000</b>	<b>109.1%</b>	<b>(333,333)</b>	<b>4,000,000</b>	<b>3,666,667</b>	<b>1,600,000</b>	<b>6,000,000</b>	<b>163.6%</b>	<b>(2,333,333)</b>	<b>2,000,000</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,000,000</b>	<b>3,666,667</b>	<b>4,000,326</b>	<b>109.1%</b>	<b>(333,659)</b>	<b>4,000,000</b>	<b>3,666,667</b>	<b>1,599,992</b>	<b>6,002,580</b>	<b>163.7%</b>	<b>(2,335,913)</b>	<b>2,002,254</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

**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	FY14-FY13 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	685,000	627,917	314,830	50.1%	313,086	680,000	623,333	40,366	272,786	43.8%	350,548	(42,045)
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	295	0.0%	(295)	295
Communications	0	0	0	0.0%	0	0	0	0	93,364	0.0%	(93,364)	93,364
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>685,000</b>	<b>627,917</b>	<b>314,830</b>	<b>50.1%</b>	<b>313,086</b>	<b>680,000</b>	<b>623,333</b>	<b>40,366</b>	<b>366,444</b>	<b>58.8%</b>	<b>256,889</b>	<b>51,614</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>685,000</b>	<b>627,917</b>	<b>314,830</b>	<b>50.1%</b>	<b>313,086</b>	<b>680,000</b>	<b>623,333</b>	<b>40,366</b>	<b>366,444</b>	<b>58.8%</b>	<b>256,889</b>	<b>51,614</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>5,000</b>	<b>4,583</b>	<b>0</b>	<b>0.0%</b>	<b>4,583</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	623,333	255,673	41.0%	367,660	680,000	623,333	91,503	333,180	53.5%	290,153	77,506
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>623,333</b>	<b>255,673</b>	<b>-41.0%</b>	<b>367,660</b>	<b>680,000</b>	<b>623,333</b>	<b>91,503</b>	<b>333,180</b>	<b>-53.5%</b>	<b>290,153</b>	<b>77,506</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>685,000</b>	<b>627,917</b>	<b>255,673</b>	<b>40.7%</b>	<b>372,243</b>	<b>680,000</b>	<b>623,333</b>	<b>91,503</b>	<b>333,180</b>	<b>53.5%</b>	<b>290,153</b>	<b>77,506</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

**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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,773,900	3,459,408	2,515,740	72.7%	943,668	3,786,400	3,470,867	223,415	2,501,882	72.1%	968,984	(13,858)
Overtime	232,000	212,667	134,147	63.1%	78,519	218,000	199,833	9,398	153,146	76.6%	46,688	18,998
All Other Salary Codes	69,200	63,433	592,653	934.3%	(529,220)	95,900	87,908	23,171	370,286	421.2%	(282,378)	(222,366)
<b>Total Salaries</b>	<b>4,075,100</b>	<b>3,735,508</b>	<b>3,242,540</b>	<b>86.8%</b>	<b>492,968</b>	<b>4,100,300</b>	<b>3,758,608</b>	<b>255,984</b>	<b>3,025,314</b>	<b>80.5%</b>	<b>733,294</b>	<b>(217,226)</b>
<b>Fringes</b>	<b>1,683,800</b>	<b>1,543,483</b>	<b>1,458,322</b>	<b>94.5%</b>	<b>85,162</b>	<b>1,689,900</b>	<b>1,549,075</b>	<b>93,524</b>	<b>1,471,721</b>	<b>95.0%</b>	<b>77,354</b>	<b>13,399</b>
<b>Other Expenses:</b>												
Utilities	88,000	80,667	47,604	59.0%	33,062	88,000	80,667	2,723	50,142	62.2%	30,525	2,537
Professional & Purchased Services	13,479,500	12,356,208	10,693,909	86.5%	1,662,299	13,416,600	12,298,550	1,081,667	10,776,366	87.6%	1,522,184	82,457
Travel, Tuition & Dues	5,200	4,767	10,830	227.2%	(6,063)	6,200	5,683	339	11,048	194.4%	(5,365)	219
Communications	153,600	140,800	115,052	81.7%	25,748	155,400	142,450	25,928	178,187	125.1%	(35,737)	63,134
Repairs & Maintenance Services	708,700	649,642	492,651	75.8%	156,990	451,500	413,875	34,288	328,239	79.3%	85,636	(164,412)
Internal Service Fees	1,356,300	1,243,275	1,234,094	99.3%	9,181	1,213,800	1,112,650	101,150	1,113,193	100.0%	(543)	(120,901)
All Other Expenses	329,200	301,767	358,916	118.9%	(57,149)	422,900	387,658	18,527	253,722	65.4%	133,937	(105,194)
<b>Total Other Expenses</b>	<b>16,120,500</b>	<b>14,777,125</b>	<b>12,953,056</b>	<b>87.7%</b>	<b>1,824,069</b>	<b>15,754,400</b>	<b>14,441,533</b>	<b>1,264,622</b>	<b>12,710,896</b>	<b>88.0%</b>	<b>1,730,638</b>	<b>(242,160)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>636,800</b>	<b>583,733</b>	<b>636,800</b>	<b>109.1%</b>	<b>(53,067)</b>	<b>636,800</b>	<b>583,733</b>	<b>0</b>	<b>636,800</b>	<b>109.1%</b>	<b>(53,067)</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>22,516,200</b>	<b>20,639,850</b>	<b>18,290,718</b>	<b>88.6%</b>	<b>2,349,132</b>	<b>22,181,400</b>	<b>20,332,950</b>	<b>1,614,130</b>	<b>17,844,731</b>	<b>87.8%</b>	<b>2,488,219</b>	<b>(445,987)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>4,481,500</b>	<b>4,108,042</b>	<b>3,227,049</b>	<b>78.6%</b>	<b>880,993</b>	<b>4,800,000</b>	<b>4,400,000</b>	<b>79,970</b>	<b>3,432,937</b>	<b>78.0%</b>	<b>967,063</b>	<b>205,888</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	27,500	96,860	352.2%	(69,360)	30,000	27,500	13,658	132,669	482.4%	(105,169)	35,810
<b>Total Other Revenue</b>	<b>30,000</b>	<b>27,500</b>	<b>96,860</b>	<b>352.2%</b>	<b>(69,360)</b>	<b>30,000</b>	<b>27,500</b>	<b>13,658</b>	<b>132,669</b>	<b>482.4%</b>	<b>(105,169)</b>	<b>35,810</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>16,304,700</b>	<b>14,945,975</b>	<b>16,167,200</b>	<b>108.2%</b>	<b>(1,221,225)</b>	<b>14,649,700</b>	<b>13,428,892</b>	<b>0</b>	<b>14,618,400</b>	<b>108.9%</b>	<b>(1,189,508)</b>	<b>(1,548,800)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>20,816,200</b>	<b>19,081,517</b>	<b>19,491,108</b>	<b>102.1%</b>	<b>(409,592)</b>	<b>19,479,700</b>	<b>17,856,392</b>	<b>93,628</b>	<b>18,184,006</b>	<b>101.8%</b>	<b>(327,614)</b>	<b>(1,307,103)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

**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	FY14-FY13 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	2,082,600	1,909,050	1,692,319	88.6%	216,731	2,376,600	2,178,550	181,966	1,904,191	87.4%	274,359	211,872
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	331,000	303,417	352,385	116.1%	(48,969)	376,000	344,667	0	128,260	37.2%	216,406	(224,125)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	648,100	594,092	151,798	25.6%	442,293	459,000	420,750	0	41,283	9.8%	379,467	(110,515)
<b>Total Other Expenses</b>	<b>3,061,700</b>	<b>2,806,558</b>	<b>2,196,502</b>	<b>78.3%</b>	<b>610,056</b>	<b>3,211,600</b>	<b>2,943,967</b>	<b>181,966</b>	<b>2,073,735</b>	<b>70.4%</b>	<b>870,232</b>	<b>(122,767)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>1,303,100</b>	<b>1,194,508</b>	<b>1,061,747</b>	<b>88.9%</b>	<b>132,761</b>	<b>1,405,400</b>	<b>1,288,283</b>	<b>120,302</b>	<b>1,153,041</b>	<b>89.5%</b>	<b>135,243</b>	<b>91,294</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,364,800</b>	<b>4,001,067</b>	<b>3,258,249</b>	<b>81.4%</b>	<b>742,817</b>	<b>4,617,000</b>	<b>4,232,250</b>	<b>302,268</b>	<b>3,226,776</b>	<b>76.2%</b>	<b>1,005,474</b>	<b>(31,474)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,816,000</b>	<b>3,498,000</b>	<b>2,998,637</b>	<b>85.7%</b>	<b>499,363</b>	<b>4,316,500</b>	<b>3,956,792</b>	<b>181,966</b>	<b>3,158,667</b>	<b>79.8%</b>	<b>798,125</b>	<b>160,030</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	774	0.0%	(774)	0	0	1,299	10,003	0.0%	(10,003)	9,229
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>774</b>	<b>0.0%</b>	<b>(774)</b>	<b>0</b>	<b>0</b>	<b>1,299</b>	<b>10,003</b>	<b>0.0%</b>	<b>(10,003)</b>	<b>9,229</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>3,816,000</b>	<b>3,498,000</b>	<b>2,999,411</b>	<b>85.7%</b>	<b>498,589</b>	<b>4,316,500</b>	<b>3,956,792</b>	<b>183,265</b>	<b>3,168,670</b>	<b>80.1%</b>	<b>788,122</b>	<b>169,259</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2014

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	FY14-FY13 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	1,833	860	46.9%	973	2,000	1,833	903	903	49.3%	930	43
Travel, Tuition & Dues	19,000	17,417	4,134	23.7%	13,283	19,500	17,875	2,866	2,866	16.0%	15,009	(1,267)
Communications	1,500	1,375	12	0.9%	1,363	1,500	1,375	0	0	0.0%	1,375	(12)
Repairs & Maintenance Services	21,000	19,250	7,801	40.5%	11,449	21,000	19,250	0	5,860	30.4%	13,390	(1,941)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	131,500	120,542	87,522	72.6%	33,020	126,000	115,500	(1,700)	53,357	46.2%	62,143	(34,164)
<b>Total Other Expenses</b>	<b>175,000</b>	<b>160,417</b>	<b>100,329</b>	<b>62.5%</b>	<b>60,087</b>	<b>170,000</b>	<b>155,833</b>	<b>2,069</b>	<b>62,987</b>	<b>40.4%</b>	<b>92,847</b>	<b>(37,343)</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>160,417</b>	<b>100,329</b>	<b>62.5%</b>	<b>60,087</b>	<b>170,000</b>	<b>155,833</b>	<b>2,069</b>	<b>62,987</b>	<b>40.4%</b>	<b>92,847</b>	<b>(37,343)</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	85	0.0%	(85)	0	0	56	597	0.0%	(597)	512
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>85</b>	<b>0.0%</b>	<b>(85)</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>597</b>	<b>0.0%</b>	<b>(597)</b>	<b>512</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>85</b>	<b>0.0%</b>	<b>(85)</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>597</b>	<b>0.0%</b>	<b>(597)</b>	<b>512</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	0	0	50,128	0.0%	(50,128)	0	0	5,269	62,687	0.0%	(62,687)	12,558
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	8,356	0.0%	(8,356)	0	0	0	(1,896)	0.0%	1,896	(10,253)
<b>Total Salaries</b>	<b>0</b>	<b>0</b>	<b>58,485</b>	<b>0.0%</b>	<b>(58,485)</b>	<b>0</b>	<b>0</b>	<b>5,269</b>	<b>60,790</b>	<b>0.0%</b>	<b>(60,790)</b>	<b>2,306</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>22,098</b>	<b>0.0%</b>	<b>(22,098)</b>	<b>0</b>	<b>0</b>	<b>1,879</b>	<b>28,250</b>	<b>0.0%</b>	<b>(28,250)</b>	<b>6,152</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,146,500	14,800,958	17,648,687	119.2%	(2,847,728)	17,346,500	15,900,958	1,402,080	15,056,207	94.7%	844,752	(2,592,480)
Travel, Tuition & Dues	0	0	167	0.0%	(167)	0	0	0	0	0.0%	0	(167)
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	195,708	0.0%	(195,708)	0	0	0	213,115	0.0%	(213,115)	17,407
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	104,826	0.0%	(104,826)	104,826
<b>Total Other Expenses</b>	<b>16,146,500</b>	<b>14,800,958</b>	<b>17,844,561</b>	<b>120.6%</b>	<b>(3,043,603)</b>	<b>17,346,500</b>	<b>15,900,958</b>	<b>1,402,080</b>	<b>15,374,148</b>	<b>96.7%</b>	<b>526,811</b>	<b>(2,470,414)</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>16,146,500</b>	<b>14,800,958</b>	<b>17,925,144</b>	<b>121.1%</b>	<b>(3,124,186)</b>	<b>17,346,500</b>	<b>15,900,958</b>	<b>1,409,228</b>	<b>15,463,188</b>	<b>97.2%</b>	<b>437,770</b>	<b>(2,461,956)</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	15,846,100	14,525,592	15,851,048	109.1%	(1,325,456)	17,046,100	15,625,592	3,130,221	15,823,014	101.3%	(197,422)	(28,034)
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>15,846,100</b>	<b>14,525,592</b>	<b>15,851,048</b>	<b>-109.1%</b>	<b>(1,325,456)</b>	<b>17,046,100</b>	<b>15,625,592</b>	<b>3,130,221</b>	<b>15,823,014</b>	<b>-101.3%</b>	<b>(197,422)</b>	<b>(28,034)</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	300,400	275,367	264,461	96.0%	10,906	300,400	275,367	26,279	230,068	83.5%	45,298	(34,393)
<b>Total Other Revenue</b>	<b>300,400</b>	<b>275,367</b>	<b>264,461</b>	<b>96.0%</b>	<b>10,906</b>	<b>300,400</b>	<b>275,367</b>	<b>26,279</b>	<b>230,068</b>	<b>83.5%</b>	<b>45,298</b>	<b>(34,393)</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>16,146,500</b>	<b>14,800,958</b>	<b>16,115,509</b>	<b>108.9%</b>	<b>(1,314,550)</b>	<b>17,346,500</b>	<b>15,900,958</b>	<b>3,156,500</b>	<b>16,053,082</b>	<b>101.0%</b>	<b>(152,124)</b>	<b>(62,427)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	121,100	111,008	65,336	58.9%	45,672	0	0	1,055	7,195	0.0%	(7,195)	(58,142)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	7,705	0.0%	(7,705)	0	0	0	1,883	0.0%	(1,883)	(5,822)
<b>Total Salaries</b>	<b>121,100</b>	<b>111,008</b>	<b>73,041</b>	<b>65.8%</b>	<b>37,967</b>	<b>0</b>	<b>0</b>	<b>1,055</b>	<b>9,078</b>	<b>0.0%</b>	<b>(9,078)</b>	<b>(63,963)</b>
<b>Fringes</b>	<b>0</b>	<b>0</b>	<b>28,288</b>	<b>0.0%</b>	<b>(28,288)</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>7,605</b>	<b>0.0%</b>	<b>(7,605)</b>	<b>(20,683)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	358,000	328,167	0	0.0%	328,167	115,000	105,417	0	0	0.0%	105,417	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	924	0.0%	(924)	0	0	0	588	0.0%	(588)	(336)
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	279,207	0.0%	(279,207)	0	0	0	61,821	0.0%	(61,821)	(217,386)
<b>Total Other Expenses</b>	<b>358,000</b>	<b>328,167</b>	<b>280,131</b>	<b>85.4%</b>	<b>48,036</b>	<b>115,000</b>	<b>105,417</b>	<b>0</b>	<b>62,409</b>	<b>59.2%</b>	<b>43,008</b>	<b>(217,722)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>11,841</b>	<b>0.0%</b>	<b>(11,841)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,346</b>	<b>0.0%</b>	<b>(8,346)</b>	<b>(3,496)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>479,100</b>	<b>439,175</b>	<b>393,301</b>	<b>89.6%</b>	<b>45,874</b>	<b>115,000</b>	<b>105,417</b>	<b>1,136</b>	<b>87,437</b>	<b>82.9%</b>	<b>17,980</b>	<b>(305,865)</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	121,100	111,008	155,057	139.7%	(44,049)	0	0	0	0	0.0%	0	(155,057)
Fed Through State Pass-Through	240,000	220,000	88,985	40.4%	131,015	115,000	105,417	11,213	122,523	116.2%	(17,106)	33,538
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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>361,100</b>	<b>331,008</b>	<b>244,042</b>	<b>-73.7%</b>	<b>86,966</b>	<b>115,000</b>	<b>105,417</b>	<b>11,213</b>	<b>122,523</b>	<b>-116.2%</b>	<b>(17,106)</b>	<b>(121,519)</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	118,000	108,167	3,597	3.3%	104,570	0	0	86	4,700	0.0%	(4,700)	1,104
<b>Total Other Revenue</b>	<b>118,000</b>	<b>108,167</b>	<b>3,597</b>	<b>3.3%</b>	<b>104,570</b>	<b>0</b>	<b>0</b>	<b>86</b>	<b>4,700</b>	<b>0.0%</b>	<b>(4,700)</b>	<b>1,104</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>479,100</b>	<b>439,175</b>	<b>247,639</b>	<b>56.4%</b>	<b>191,536</b>	<b>115,000</b>	<b>105,417</b>	<b>11,299</b>	<b>127,223</b>	<b>120.7%</b>	<b>(21,806)</b>	<b>(120,416)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	120,600	110,550	71,066	64.3%	39,484	122,100	111,925	11,012	126,111	112.7%	(14,186)	55,045
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	9,200	8,433	26,691	316.5%	(18,258)	40,300	36,942	1,679	6,926	18.7%	30,015	(19,765)
<b>Total Salaries</b>	<b>129,800</b>	<b>118,983</b>	<b>97,758</b>	<b>82.2%</b>	<b>21,225</b>	<b>162,400</b>	<b>148,867</b>	<b>12,691</b>	<b>133,037</b>	<b>89.4%</b>	<b>15,829</b>	<b>35,280</b>
<b>Fringes</b>	<b>58,100</b>	<b>53,258</b>	<b>35,193</b>	<b>66.1%</b>	<b>18,066</b>	<b>58,400</b>	<b>53,533</b>	<b>3,980</b>	<b>46,648</b>	<b>87.1%</b>	<b>6,886</b>	<b>11,455</b>
<b>Other Expenses:</b>												
Utilities	45,000	41,250	0	0.0%	41,250	12,000	11,000	100	24,673	224.3%	(13,673)	24,673
Professional & Purchased Services	2,000	1,833	1,636	89.2%	197	2,000	1,833	0	1,535	83.7%	299	(101)
Travel, Tuition & Dues	1,300	1,192	0	0.0%	1,192	3,100	2,842	0	3,795	133.5%	(953)	3,795
Communications	9,400	8,617	4,164	48.3%	4,453	6,300	5,775	238	5,363	92.9%	412	1,199
Repairs & Maintenance Services	2,000	1,833	1,444	78.8%	389	2,000	1,833	0	1,879	102.5%	(46)	435
Internal Service Fees	19,400	17,783	17,522	98.5%	261	21,200	19,433	1,739	19,147	98.5%	286	1,625
All Other Expenses	391,200	358,600	368,351	102.7%	(9,751)	408,100	374,092	313	385,763	103.1%	(11,671)	17,412
<b>Total Other Expenses</b>	<b>470,300</b>	<b>431,108</b>	<b>393,117</b>	<b>91.2%</b>	<b>37,991</b>	<b>454,700</b>	<b>416,808</b>	<b>2,390</b>	<b>442,154</b>	<b>106.1%</b>	<b>(25,346)</b>	<b>49,037</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>658,200</b>	<b>603,350</b>	<b>526,067</b>	<b>87.2%</b>	<b>77,283</b>	<b>675,500</b>	<b>619,208</b>	<b>19,061</b>	<b>621,839</b>	<b>100.4%</b>	<b>(2,631)</b>	<b>95,772</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>53</b>	<b>0.0%</b>	<b>(53)</b>	<b>0</b>	<b>0</b>	<b>98</b>	<b>861</b>	<b>0.0%</b>	<b>(861)</b>	<b>808</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:	657,800	602,983	610,200	-101.2%	(7,217)	674,100	617,925	0	674,100	-109.1%	(56,175)	63,900
<b>Total Other Governments &amp; Agencies</b>	<b>657,800</b>	<b>602,983</b>	<b>610,200</b>	<b>-101.2%</b>	<b>(7,217)</b>	<b>674,100</b>	<b>617,925</b>	<b>0</b>	<b>674,100</b>	<b>-109.1%</b>	<b>(56,175)</b>	<b>63,900</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	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>400</b>	<b>367</b>	<b>0</b>	<b>0.0%</b>	<b>367</b>	<b>1,400</b>	<b>1,283</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>1,283</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>658,200</b>	<b>603,350</b>	<b>610,253</b>	<b>-101.2%</b>	<b>(6,903)</b>	<b>675,500</b>	<b>619,208</b>	<b>98</b>	<b>674,961</b>	<b>-109.0%</b>	<b>(55,753)</b>	<b>64,708</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	897,000	822,250	789,581	96.0%	32,669	876,300	803,275	66,007	797,721	99.3%	5,554	8,139
Overtime	26,500	24,292	23,001	94.7%	1,290	30,000	27,500	4,604	36,409	132.4%	(8,909)	13,407
All Other Salary Codes	28,100	25,758	22,708	88.2%	3,050	12,600	11,550	336	(11,880)	-102.9%	23,430	(34,588)
<b>Total Salaries</b>	<b>951,600</b>	<b>872,300</b>	<b>835,291</b>	<b>95.8%</b>	<b>37,009</b>	<b>918,900</b>	<b>842,325</b>	<b>70,947</b>	<b>822,250</b>	<b>97.6%</b>	<b>20,075</b>	<b>(13,041)</b>
<b>Fringes</b>	<b>347,000</b>	<b>318,083</b>	<b>310,075</b>	<b>97.5%</b>	<b>8,008</b>	<b>362,100</b>	<b>331,925</b>	<b>21,809</b>	<b>323,738</b>	<b>97.5%</b>	<b>8,187</b>	<b>13,663</b>
<b>Other Expenses:</b>												
Utilities	586,500	537,625	495,153	92.1%	42,472	517,500	474,375	45,124	539,356	113.7%	(64,981)	44,203
Professional & Purchased Services	154,200	141,350	163,298	115.5%	(21,948)	224,000	205,333	28,897	252,359	122.9%	(47,026)	89,061
Travel, Tuition & Dues	100	92	92	100.3%	0	100	92	0	43	46.9%	49	(49)
Communications	99,000	90,750	113,157	124.7%	(22,407)	132,900	121,825	9,647	115,205	94.6%	6,620	2,049
Repairs & Maintenance Services	276,000	253,000	197,017	77.9%	55,983	306,000	280,500	(30,466)	147,603	52.6%	132,897	(49,415)
Internal Service Fees	36,300	33,275	31,390	94.3%	1,885	33,400	30,617	2,933	32,267	105.4%	(1,650)	877
All Other Expenses	805,400	738,283	721,904	97.8%	16,380	411,600	377,300	78,791	815,031	216.0%	(437,731)	93,128
<b>Total Other Expenses</b>	<b>1,957,500</b>	<b>1,794,375</b>	<b>1,722,010</b>	<b>96.0%</b>	<b>72,365</b>	<b>1,625,500</b>	<b>1,490,042</b>	<b>134,926</b>	<b>1,901,864</b>	<b>127.6%</b>	<b>(411,822)</b>	<b>179,854</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>3,256,100</b>	<b>2,984,758</b>	<b>2,867,376</b>	<b>96.1%</b>	<b>117,382</b>	<b>2,906,500</b>	<b>2,664,292</b>	<b>227,683</b>	<b>3,047,852</b>	<b>114.4%</b>	<b>(383,560)</b>	<b>180,476</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,481,100</b>	<b>2,274,342</b>	<b>2,580,396</b>	<b>113.5%</b>	<b>(306,054)</b>	<b>2,706,500</b>	<b>2,480,958</b>	<b>258,543</b>	<b>2,764,383</b>	<b>111.4%</b>	<b>(283,425)</b>	<b>183,987</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	(47,434)	0.0%	47,434	0	0	0	0	0.0%	0	47,434
Miscellaneous Revenue	0	0	8	0.0%	(8)	0	0	0	0	0.0%	0	(8)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>(47,426)</b>	<b>0.0%</b>	<b>47,426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>47,427</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>15,909</b>	<b>0.0%</b>	<b>(15,909)</b>	<b>200,000</b>	<b>183,333</b>	<b>1,126</b>	<b>362,436</b>	<b>197.7%</b>	<b>(179,103)</b>	<b>346,527</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,481,100</b>	<b>2,274,342</b>	<b>2,548,878</b>	<b>112.1%</b>	<b>(274,537)</b>	<b>2,906,500</b>	<b>2,664,292</b>	<b>259,669</b>	<b>3,126,820</b>	<b>117.4%</b>	<b>(462,528)</b>	<b>577,941</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	327,700	300,392	167,364	55.7%	133,028	345,800	316,983	25,243	306,795	96.8%	10,188	139,431
Overtime	0	0	0	0.0%	0	0	0	34	98	0.0%	(98)	98
All Other Salary Codes	19,300	17,692	11,868	67.1%	5,823	6,400	5,867	0	14,992	255.5%	(9,125)	3,123
<b>Total Salaries</b>	<b>347,000</b>	<b>318,083</b>	<b>179,232</b>	<b>56.3%</b>	<b>138,851</b>	<b>352,200</b>	<b>322,850</b>	<b>25,277</b>	<b>321,886</b>	<b>99.7%</b>	<b>964</b>	<b>142,653</b>
<b>Fringes</b>	<b>75,900</b>	<b>69,575</b>	<b>36,393</b>	<b>52.3%</b>	<b>33,182</b>	<b>90,700</b>	<b>83,142</b>	<b>5,964</b>	<b>91,235</b>	<b>109.7%</b>	<b>(8,094)</b>	<b>54,843</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	90,200	82,683	78,550	95.0%	4,133	49,900	45,742	11,000	106,334	232.5%	(60,592)	27,784
Travel, Tuition & Dues	5,300	4,858	3,322	68.4%	1,536	100	92	0	1,230	1342.3%	(1,139)	(2,092)
Communications	10,000	9,167	15,855	173.0%	(6,689)	14,900	13,658	2,266	20,199	147.9%	(6,541)	4,344
Repairs & Maintenance Services	1,000	917	0	0.0%	917	5,200	4,767	0	6,070	127.3%	(1,303)	6,070
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	123,200	112,933	115,538	102.3%	(2,604)	122,700	112,475	20,609	180,525	160.5%	(68,050)	64,987
<b>Total Other Expenses</b>	<b>229,700</b>	<b>210,558</b>	<b>213,265</b>	<b>101.3%</b>	<b>(2,707)</b>	<b>192,800</b>	<b>176,733</b>	<b>33,875</b>	<b>314,359</b>	<b>177.9%</b>	<b>(137,625)</b>	<b>101,093</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>16,000</b>	<b>14,667</b>	<b>9,713</b>	<b>66.2%</b>	<b>4,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(9,713)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>668,600</b>	<b>612,883</b>	<b>438,603</b>	<b>71.6%</b>	<b>174,280</b>	<b>635,700</b>	<b>582,725</b>	<b>65,116</b>	<b>727,479</b>	<b>124.8%</b>	<b>(144,754)</b>	<b>288,876</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	668,600	612,883	687,478	112.2%	(74,595)	635,700	582,725	67,641	727,495	124.8%	(144,770)	40,017
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>668,600</b>	<b>612,883</b>	<b>687,478</b>	<b>112.2%</b>	<b>(74,595)</b>	<b>635,700</b>	<b>582,725</b>	<b>67,641</b>	<b>727,495</b>	<b>124.8%</b>	<b>(144,770)</b>	<b>40,017</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>668,600</b>	<b>612,883</b>	<b>687,478</b>	<b>112.2%</b>	<b>(74,595)</b>	<b>635,700</b>	<b>582,725</b>	<b>67,641</b>	<b>727,495</b>	<b>124.8%</b>	<b>(144,770)</b>	<b>40,017</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,648,900	1,511,492	1,430,691	94.7%	80,801	1,643,500	1,506,542	126,537	1,483,574	98.5%	22,968	52,883
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	12,200	11,183	(16,047)	-143.5%	27,230	12,200	11,183	314	(22,797)	-203.8%	33,980	(6,750)
<b>Total Salaries</b>	<b>1,661,100</b>	<b>1,522,675</b>	<b>1,414,644</b>	<b>92.9%</b>	<b>108,031</b>	<b>1,655,700</b>	<b>1,517,725</b>	<b>126,851</b>	<b>1,460,777</b>	<b>96.2%</b>	<b>56,948</b>	<b>46,134</b>
<b>Fringes</b>	<b>848,900</b>	<b>778,158</b>	<b>653,527</b>	<b>84.0%</b>	<b>124,632</b>	<b>787,700</b>	<b>722,058</b>	<b>46,898</b>	<b>703,914</b>	<b>97.5%</b>	<b>18,144</b>	<b>50,387</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	173,800	159,317	164,688	103.4%	(5,371)	198,900	182,325	11,739	156,658	85.9%	25,667	(8,030)
Travel, Tuition & Dues	20,900	19,158	14,792	77.2%	4,366	21,000	19,250	415	15,769	81.9%	3,481	977
Communications	38,400	35,200	27,678	78.6%	7,522	39,500	36,208	2,072	19,511	53.9%	16,698	(8,167)
Repairs & Maintenance Services	0	0	5,210	0.0%	(5,210)	0	0	208	208	0.0%	(208)	(5,002)
Internal Service Fees	400	367	575	156.8%	(208)	5,200	4,767	352	4,892	102.6%	(125)	4,317
All Other Expenses	363,000	332,750	230,194	69.2%	102,556	263,700	241,725	7,035	186,703	77.2%	55,022	(43,491)
<b>Total Other Expenses</b>	<b>596,500</b>	<b>546,792</b>	<b>443,138</b>	<b>81.0%</b>	<b>103,654</b>	<b>528,300</b>	<b>484,275</b>	<b>21,820</b>	<b>383,740</b>	<b>79.2%</b>	<b>100,535</b>	<b>(59,397)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>12,700</b>	<b>11,642</b>	<b>54,384</b>	<b>467.1%</b>	<b>(42,742)</b>	<b>106,700</b>	<b>97,808</b>	<b>9,103</b>	<b>92,362</b>	<b>94.4%</b>	<b>5,446</b>	<b>37,978</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,119,200</b>	<b>2,859,267</b>	<b>2,565,692</b>	<b>89.7%</b>	<b>293,575</b>	<b>3,078,400</b>	<b>2,821,867</b>	<b>204,672</b>	<b>2,640,794</b>	<b>93.6%</b>	<b>181,073</b>	<b>75,102</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	132,100	121,092	0	0.0%	121,092	69,300	63,525	0	0	0.0%	63,525	0
Fed Through State Pass-Through	2,890,500	2,649,625	2,396,829	90.5%	252,796	2,947,100	2,701,508	254,646	2,299,402	85.1%	402,106	(97,427)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	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>3,022,600</b>	<b>2,770,717</b>	<b>2,396,829</b>	<b>-86.5%</b>	<b>373,888</b>	<b>3,016,400</b>	<b>2,765,033</b>	<b>254,646</b>	<b>2,299,402</b>	<b>-83.2%</b>	<b>465,631</b>	<b>(97,427)</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	70,800	64,900	56,251	86.7%	8,649	62,000	56,833	6,247	51,273	90.2%	5,560	(4,978)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	50	0.0%	(50)	0	0	22	314	0.0%	(314)	265
<b>Total Other Revenue</b>	<b>70,800</b>	<b>64,900</b>	<b>56,301</b>	<b>86.8%</b>	<b>8,599</b>	<b>62,000</b>	<b>56,833</b>	<b>6,269</b>	<b>51,588</b>	<b>90.8%</b>	<b>5,246</b>	<b>(4,713)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>25,800</b>	<b>23,650</b>	<b>9,713</b>	<b>41.1%</b>	<b>13,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(9,713)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,119,200</b>	<b>2,859,267</b>	<b>2,462,843</b>	<b>86.1%</b>	<b>396,424</b>	<b>3,078,400</b>	<b>2,821,867</b>	<b>260,916</b>	<b>2,350,990</b>	<b>83.3%</b>	<b>470,877</b>	<b>(111,853)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	28,368,400	26,004,367	19,296,313	74.2%	6,708,053	29,299,400	26,857,783	1,738,684	19,934,935	74.2%	6,922,848	638,622
Overtime	2,531,100	2,320,175	2,321,471	100.1%	(1,296)	2,380,200	2,181,850	240,456	2,614,995	119.9%	(433,145)	293,523
All Other Salary Codes	1,245,800	1,141,983	4,958,519	434.2%	(3,816,536)	720,300	660,275	270,593	3,508,959	531.4%	(2,848,684)	(1,449,560)
<b>Total Salaries</b>	<b>32,145,300</b>	<b>29,466,525</b>	<b>26,576,304</b>	<b>90.2%</b>	<b>2,890,221</b>	<b>32,399,900</b>	<b>29,699,908</b>	<b>2,249,733</b>	<b>26,058,889</b>	<b>87.7%</b>	<b>3,641,020</b>	<b>(517,415)</b>
<b>Fringes</b>	<b>13,401,400</b>	<b>12,284,617</b>	<b>11,016,832</b>	<b>89.7%</b>	<b>1,267,784</b>	<b>13,629,400</b>	<b>12,493,617</b>	<b>781,781</b>	<b>11,531,142</b>	<b>92.3%</b>	<b>962,475</b>	<b>514,310</b>
<b>Other Expenses:</b>												
Utilities	22,342,400	20,480,533	17,340,219	84.7%	3,140,314	22,479,900	20,606,575	1,800,642	19,409,153	94.2%	1,197,422	2,068,934
Professional & Purchased Services	8,060,300	7,388,608	5,941,154	80.4%	1,447,455	7,006,400	6,422,533	384,996	5,064,797	78.9%	1,357,736	(876,356)
Travel, Tuition & Dues	472,800	433,400	250,126	57.7%	183,274	470,600	431,383	93,029	375,231	87.0%	56,153	125,105
Communications	1,893,900	1,736,075	1,266,993	73.0%	469,082	1,786,700	1,637,808	33,695	1,331,279	81.3%	306,529	64,286
Repairs & Maintenance Services	5,929,600	5,435,467	6,951,301	127.9%	(1,515,834)	5,968,600	5,471,217	712,970	5,974,630	109.2%	(503,413)	(976,671)
Internal Service Fees	3,961,200	3,631,100	3,598,482	99.1%	32,618	3,903,600	3,578,300	319,098	3,557,443	99.4%	20,857	(41,040)
All Other Expenses	23,119,900	21,193,242	20,382,966	96.2%	810,276	23,983,900	21,985,242	1,502,398	20,182,264	91.8%	1,802,978	(200,702)
<b>Total Other Expenses</b>	<b>65,780,100</b>	<b>60,298,425</b>	<b>55,731,241</b>	<b>92.4%</b>	<b>4,567,184</b>	<b>65,599,700</b>	<b>60,133,058</b>	<b>4,846,828</b>	<b>55,894,796</b>	<b>93.0%</b>	<b>4,238,262</b>	<b>163,555</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>4,341,700</b>	<b>3,979,892</b>	<b>5,148,893</b>	<b>129.4%</b>	<b>(1,169,001)</b>	<b>4,540,500</b>	<b>4,162,125</b>	<b>1,600,000</b>	<b>6,413,151</b>	<b>154.1%</b>	<b>(2,251,026)</b>	<b>1,264,258</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>115,668,500</b>	<b>106,029,458</b>	<b>98,473,270</b>	<b>92.9%</b>	<b>7,556,188</b>	<b>116,169,500</b>	<b>106,488,708</b>	<b>9,478,341</b>	<b>99,897,977</b>	<b>93.8%</b>	<b>6,590,731</b>	<b>1,424,707</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>115,668,500</b>	<b>106,029,458</b>	<b>113,397,070</b>	<b>106.9%</b>	<b>(7,367,612)</b>	<b>116,169,500</b>	<b>106,488,708</b>	<b>9,952,977</b>	<b>110,478,770</b>	<b>103.7%</b>	<b>(3,990,062)</b>	<b>(2,918,300)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>115,668,500</b>	<b>106,029,458</b>	<b>113,397,070</b>	<b>106.9%</b>	<b>(7,367,612)</b>	<b>116,169,500</b>	<b>106,488,708</b>	<b>9,952,977</b>	<b>110,478,770</b>	<b>103.7%</b>	<b>(3,990,062)</b>	<b>(2,918,300)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,745,700	4,350,225	3,192,328	73.4%	1,157,897	4,659,200	4,270,933	271,653	3,028,305	70.9%	1,242,629	(164,023)
Overtime	166,100	152,258	165,178	108.5%	(12,919)	284,400	260,700	29,921	289,069	110.9%	(28,369)	123,892
All Other Salary Codes	67,800	62,150	625,360	1006.2%	(563,210)	97,700	89,558	39,766	519,237	579.8%	(429,679)	(106,123)
<b>Total Salaries</b>	<b>4,979,600</b>	<b>4,564,633</b>	<b>3,982,866</b>	<b>87.3%</b>	<b>581,767</b>	<b>5,041,300</b>	<b>4,621,192</b>	<b>341,339</b>	<b>3,836,611</b>	<b>83.0%</b>	<b>784,581</b>	<b>(146,255)</b>
<b>Fringes</b>	<b>2,220,100</b>	<b>2,035,092</b>	<b>1,755,917</b>	<b>86.3%</b>	<b>279,174</b>	<b>2,069,300</b>	<b>1,896,858</b>	<b>117,519</b>	<b>1,739,456</b>	<b>91.7%</b>	<b>157,402</b>	<b>(16,461)</b>
<b>Other Expenses:</b>												
Utilities	65,400	59,950	47,874	79.9%	12,076	109,200	100,100	3,095	42,040	42.0%	58,060	(5,834)
Professional & Purchased Services	1,633,000	1,496,917	1,095,727	73.2%	401,190	1,387,200	1,271,600	134,022	1,377,457	108.3%	(105,857)	281,730
Travel, Tuition & Dues	26,100	23,925	10,160	42.5%	13,765	26,400	24,200	1,464	18,092	74.8%	6,108	7,932
Communications	238,100	218,258	155,067	71.0%	63,191	217,800	199,650	5,475	109,048	54.6%	90,602	(46,019)
Repairs & Maintenance Services	1,464,000	1,342,000	893,546	66.6%	448,454	1,251,700	1,147,392	305,516	1,197,089	104.3%	(49,697)	303,542
Internal Service Fees	416,100	381,425	365,560	95.8%	15,865	559,000	512,417	45,342	498,758	97.3%	13,658	133,199
All Other Expenses	1,914,000	1,754,500	1,729,466	98.6%	25,034	1,731,200	1,586,933	107,076	1,307,015	82.4%	279,919	(422,452)
<b>Total Other Expenses</b>	<b>5,756,700</b>	<b>5,276,975</b>	<b>4,297,399</b>	<b>81.4%</b>	<b>979,576</b>	<b>5,282,500</b>	<b>4,842,292</b>	<b>601,991</b>	<b>4,549,499</b>	<b>94.0%</b>	<b>292,793</b>	<b>252,099</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>680,000</b>	<b>623,333</b>	<b>62,300</b>	<b>10.0%</b>	<b>561,033</b>	<b>2,237,300</b>	<b>2,050,858</b>	<b>0</b>	<b>1,669,386</b>	<b>81.4%</b>	<b>381,472</b>	<b>1,607,086</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>13,636,400</b>	<b>12,500,033</b>	<b>10,098,483</b>	<b>80.8%</b>	<b>2,401,550</b>	<b>14,630,400</b>	<b>13,411,200</b>	<b>1,060,849</b>	<b>11,794,952</b>	<b>87.9%</b>	<b>1,616,248</b>	<b>1,696,469</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>14,443,200</b>	<b>13,239,600</b>	<b>13,532,951</b>	<b>102.2%</b>	<b>(293,351)</b>	<b>14,443,200</b>	<b>13,239,600</b>	<b>826,713</b>	<b>13,470,696</b>	<b>101.7%</b>	<b>(231,096)</b>	<b>(62,255)</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	85,224	267,324	0.0%	(267,324)	267,324
<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>85,224</b>	<b>267,324</b>	<b>0.0%</b>	<b>(267,324)</b>	<b>267,324</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>176,633</b>	<b>0.0%</b>	<b>(176,633)</b>	<b>176,633</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>14,443,200</b>	<b>13,239,600</b>	<b>13,532,951</b>	<b>102.2%</b>	<b>(293,351)</b>	<b>14,443,200</b>	<b>13,239,600</b>	<b>911,938</b>	<b>13,914,654</b>	<b>105.1%</b>	<b>(675,054)</b>	<b>381,702</b>

**BUDGET ACCOUNTABILITY REPORT**

**May 2014**

**SECTION – III**

**GENERAL FUND**

**BUDGET ACCOUNTABILITY REPORT CARD**

General Fund

May 2014

Department		Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
2	Metropolitan Council	On Time	-1.2%	N/A	No Variance	20,237
3	Metropolitan Clerk	On Time	-3.4%	9.6%	No Variance	29,965
4	Mayor's Office	On Time	1.7%	-100.0%	No Variance	(47,743)
5	Election Commission	On Time	-3.9%	-54.4%	No Variance	113,380
6	Law	On Time	-0.5%	8.0%	No Variance	24,264
7	Planning	On Time	-3.2%	77.3%	No Variance	122,408
8	Human Resources	On Time	-8.6%	N/A	No Variance	333,564
9	Register of Deeds	On Time	-0.3%	3.6%	N/A	1,107
10	General Services	On Time	-10.2%	N/A	No Variance	111,747
11	Historical Commission	On Time	0.2%	N/A	No Variance	(1,102)
14	Information Technology Services	On Time	0.2%	30.9%	No Variance	(3,083)
15	Finance	On Time	-6.8%	N/A	No Variance	500,172
16	Assessor of Property	On Time	-14.1%	7.5%	No Variance	960,970
17	Trustee	On Time	-3.8%	N/A	No Variance	83,715
18	County Clerk	On Time	-6.9%	25.7%	No Variance	281,297
19	District Attorney	On Time	-1.0%	-92.8%	No Variance	48,923
21	Public Defender	On Time	-6.8%	8.7%	No Variance	415,413
22	Juvenile Court Clerk	On Time	-1.0%	4.7%	No Variance	14,103
23	Circuit Court Clerk	On Time	-2.7%	-13.0%	No Variance	94,677
24	Criminal Court Clerk	On Time	-1.4%	2.8%	No Variance	69,211
25	Clerk and Master - Chancery	On Time	-9.3%	-17.6%	No Variance	134,820
26	Juvenile Court	On Time	-6.8%	7.8%	No Variance	784,859
27	General Sessions Court	2-Late	0.3%	13.0%	No Variance	(28,622)
28	State Trial Courts	2-Late	-0.3%	10.7%	No Variance	23,010
29	Justice Integration Services	On Time	-2.8%	N/A	No Variance	56,530
30	Sheriff's Office	On Time	1.7%	-31.3%	No Variance	(969,215)
31	Police - USD	On Time	9.1%	-100.0%	No Variance	(40,083)
31	Police - GSD	On Time	-3.1%	-69.6%	No Variance	4,693,039
32	Fire - GSD	On Time	-5.5%	-9.7%	No Variance	2,479,825
32	Fire - USD	On Time	-3.3%	12.3%	No Variance	1,916,546
33	Codes Administration	On Time	-10.4%	39.3%	No Variance	799,968
34	Beer Board	On Time	-7.4%	30.8%	No Variance	25,016
35	Agriculture Extension	On Time	-11.2%	N/A	No Variance	31,076
36	Soil & Water Conservation	On Time	0.4%	N/A	No Variance	(299)
37	Social Services	On Time	-7.2%	-18.2%	No Variance	523,646
38	Health	On Time	-2.6%	13.0%	No Variance	443,771
39	Public Library	On Time	-4.0%	-8.6%	No Variance	817,032
40	Parks & Recreation	On Time	-5.6%	-15.1%	No Variance	1,664,454
41	Arts Commission	On Time	-10.5%	14.7%	No Variance	251,622
42	Public Works - USD	On Time	-0.5%	-41.7%	No Variance	76,328
42	Public Works - GSD	On Time	-1.6%	6.0%	No Variance	442,754
44	Human Relations Commission	On Time	-9.7%	N/A	No Variance	38,941
47	Criminal Justice Planning	On Time	1.2%	N/A	No Variance	(4,905)
48	Internal Audit	On Time	-9.4%	N/A	No Variance	102,012
91	Emergency Communications Center	On Time	-2.6%	-20.8%	No Variance	319,651

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

## May 2014 – Budget Accountability Report

### Table of Contents

#### Section III – General Fund

	<u>Page</u>
○ Agriculture Extension	1
○ Arts Commission	2
○ Assessor of Property	3
○ Beer Board	4
○ Circuit Court Clerk	5
○ Clerk and Master - Chancery	6
○ Codes Administration	7
○ County Clerk	8
○ Criminal Court Clerk	9
○ Criminal Justice Planning	10
○ District Attorney	11
○ Election Commission	12
○ Emergency Communications Center	13
○ Finance	14
○ Fire – GSD	15
○ Fire – USD	16
○ General Services	17
○ General Sessions Court	18
○ Health	19
○ Historical Commission	20
○ Human Relations Commission	21
○ Human Resources	22
○ Information Technology Services	23
○ Internal Audit	24

## May 2014 – Budget Accountability Report

### Table of Contents

#### Section III – General Fund

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

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	228,100	209,092	207,656	99.3%	1,435	216,600	198,550	16,863	183,500	92.4%	15,050	(24,157)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	2,374	0.0%	(2,374)	1,400	1,283	0	1,704	132.8%	(420)	(671)
<b>Total Salaries</b>	<b>228,100</b>	<b>209,092</b>	<b>210,031</b>	<b>100.4%</b>	<b>(939)</b>	<b>218,000</b>	<b>199,833</b>	<b>16,863</b>	<b>185,203</b>	<b>92.7%</b>	<b>14,630</b>	<b>(24,827)</b>
<b>Fringes</b>	<b>22,100</b>	<b>20,258</b>	<b>17,775</b>	<b>87.7%</b>	<b>2,484</b>	<b>19,800</b>	<b>18,150</b>	<b>1,190</b>	<b>10,538</b>	<b>58.1%</b>	<b>7,612</b>	<b>(7,237)</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	1,800	1,650	1,427	86.5%	223	1,000	917	293	1,065	116.2%	(148)	(362)
Communications	4,800	4,400	5,890	133.9%	(1,490)	5,700	5,225	341	4,331	82.9%	894	(1,559)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	38,800	35,567	34,915	98.2%	652	41,200	37,767	3,429	37,783	100.0%	(17)	2,869
All Other Expenses	16,900	15,492	15,504	100.1%	(12)	16,800	15,400	0	7,295	47.4%	8,105	(8,209)
<b>Total Other Expenses</b>	<b>62,300</b>	<b>57,108</b>	<b>57,736</b>	<b>101.1%</b>	<b>(628)</b>	<b>64,700</b>	<b>59,308</b>	<b>4,063</b>	<b>50,475</b>	<b>85.1%</b>	<b>8,834</b>	<b>(7,262)</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>312,500</b>	<b>286,458</b>	<b>285,542</b>	<b>99.7%</b>	<b>917</b>	<b>302,500</b>	<b>277,292</b>	<b>22,117</b>	<b>246,216</b>	<b>88.8%</b>	<b>31,076</b>	<b>(39,326)</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 May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	309,500	283,708	294,582	103.8%	(10,874)	341,700	313,225	27,183	319,977	102.2%	(6,752)	25,395
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,800	1,650	743	45.0%	908	4,500	4,125	0	1,027	24.9%	3,098	285
<b>Total Salaries</b>	<b>311,300</b>	<b>285,358</b>	<b>295,325</b>	<b>103.5%</b>	<b>(9,966)</b>	<b>346,200</b>	<b>317,350</b>	<b>27,183</b>	<b>321,004</b>	<b>101.2%</b>	<b>(3,654)</b>	<b>25,679</b>
<b>Fringes</b>	<b>131,600</b>	<b>120,633</b>	<b>122,178</b>	<b>101.3%</b>	<b>(1,545)</b>	<b>136,100</b>	<b>124,758</b>	<b>8,654</b>	<b>128,344</b>	<b>102.9%</b>	<b>(3,586)</b>	<b>6,166</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	12,200	11,183	685	6.1%	10,499	53,500	49,042	0	20,363	41.5%	28,679	19,678
Travel, Tuition & Dues	4,000	3,667	2,027	55.3%	1,640	4,500	4,125	175	1,800	43.6%	2,325	(227)
Communications	9,300	8,525	6,607	77.5%	1,918	9,000	8,250	281	5,007	60.7%	3,243	(1,600)
Repairs & Maintenance Services	1,000	917	0	0.0%	917	0	0	0	0	0.0%	0	0
Internal Service Fees	136,000	124,667	124,320	99.7%	347	156,700	143,642	13,103	143,376	99.8%	266	19,056
All Other Expenses	1,881,400	1,724,617	1,686,937	97.8%	37,679	1,903,100	1,744,508	(126)	1,520,159	87.1%	224,349	(166,778)
<b>Total Other Expenses</b>	<b>2,043,900</b>	<b>1,873,575</b>	<b>1,820,576</b>	<b>97.2%</b>	<b>52,999</b>	<b>2,126,800</b>	<b>1,949,567</b>	<b>13,434</b>	<b>1,690,704</b>	<b>86.7%</b>	<b>258,863</b>	<b>(129,872)</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>2,486,800</b>	<b>2,279,567</b>	<b>2,238,079</b>	<b>98.2%</b>	<b>41,488</b>	<b>2,609,100</b>	<b>2,391,675</b>	<b>49,271</b>	<b>2,140,053</b>	<b>89.5%</b>	<b>251,622</b>	<b>(98,026)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0.0%</b>	<b>(7,500)</b>	<b>5,000</b>	<b>4,583</b>	<b>533</b>	<b>5,190</b>	<b>113.2%</b>	<b>(607)</b>	<b>(2,310)</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	7,500	6,875	(15)	-0.2%	6,890	0	0	1	66	0.0%	(66)	81
<b>Total Other Revenue</b>	<b>7,500</b>	<b>6,875</b>	<b>(15)</b>	<b>-0.2%</b>	<b>6,890</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>66</b>	<b>0.0%</b>	<b>(66)</b>	<b>81</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>7,500</b>	<b>6,875</b>	<b>7,485</b>	<b>108.9%</b>	<b>(610)</b>	<b>5,000</b>	<b>4,583</b>	<b>533</b>	<b>5,256</b>	<b>114.7%</b>	<b>(673)</b>	<b>(2,229)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,369,700	3,088,892	2,881,178	93.3%	207,713	3,374,000	3,092,833	241,157	2,742,160	88.7%	350,673	(139,018)
Overtime	3,000	2,750	0	0.0%	2,750	3,000	2,750	0	0	0.0%	2,750	0
All Other Salary Codes	526,900	482,992	648,729	134.3%	(165,738)	557,700	511,225	36,696	631,682	123.6%	(120,457)	(17,047)
<b>Total Salaries</b>	<b>3,899,600</b>	<b>3,574,633</b>	<b>3,529,908</b>	<b>98.7%</b>	<b>44,725</b>	<b>3,934,700</b>	<b>3,606,808</b>	<b>277,853</b>	<b>3,373,842</b>	<b>93.5%</b>	<b>232,966</b>	<b>(156,065)</b>
<b>Fringes</b>	<b>1,560,200</b>	<b>1,430,183</b>	<b>1,418,525</b>	<b>99.2%</b>	<b>11,658</b>	<b>1,548,000</b>	<b>1,419,000</b>	<b>95,658</b>	<b>1,416,689</b>	<b>99.8%</b>	<b>2,311</b>	<b>(1,836)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	634,600	581,717	258,467	44.4%	323,250	606,300	555,775	(27,717)	64,176	11.5%	491,599	(194,291)
Travel, Tuition & Dues	36,600	33,550	41,457	123.6%	(7,907)	39,600	36,300	472	30,757	84.7%	5,543	(10,700)
Communications	245,700	225,225	242,675	107.7%	(17,450)	129,000	118,250	4,448	87,921	74.4%	30,329	(154,753)
Repairs & Maintenance Services	438,900	402,325	180,076	44.8%	222,249	436,600	400,217	32,456	213,250	53.3%	186,967	33,174
Internal Service Fees	647,900	593,908	587,781	99.0%	6,127	714,800	655,233	59,722	655,858	100.1%	(625)	68,077
All Other Expenses	42,100	38,592	29,909	77.5%	8,683	30,700	28,142	1,965	16,261	57.8%	11,880	(13,647)
<b>Total Other Expenses</b>	<b>2,045,800</b>	<b>1,875,317</b>	<b>1,340,364</b>	<b>71.5%</b>	<b>534,953</b>	<b>1,957,000</b>	<b>1,793,917</b>	<b>71,346</b>	<b>1,068,223</b>	<b>59.5%</b>	<b>725,693</b>	<b>(272,140)</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>7,505,600</b>	<b>6,880,133</b>	<b>6,288,797</b>	<b>91.4%</b>	<b>591,337</b>	<b>7,439,700</b>	<b>6,819,725</b>	<b>444,857</b>	<b>5,858,755</b>	<b>85.9%</b>	<b>960,970</b>	<b>(430,042)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,500</b>	<b>2,292</b>	<b>15</b>	<b>0.7%</b>	<b>2,277</b>	<b>200</b>	<b>183</b>	<b>62</b>	<b>163</b>	<b>88.9%</b>	<b>20</b>	<b>148</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	11,000	11,440	104.0%	(440)	15,000	13,750	0	14,815	107.7%	(1,065)	3,375
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>11,000</b>	<b>11,440</b>	<b>-104.0%</b>	<b>(440)</b>	<b>15,000</b>	<b>13,750</b>	<b>0</b>	<b>14,815</b>	<b>-107.7%</b>	<b>(1,065)</b>	<b>3,375</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>14,500</b>	<b>13,292</b>	<b>11,455</b>	<b>86.2%</b>	<b>1,837</b>	<b>15,200</b>	<b>13,933</b>	<b>62</b>	<b>14,978</b>	<b>107.5%</b>	<b>(1,044)</b>	<b>3,523</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	143,200	131,267	142,856	108.8%	(11,590)	143,200	131,267	13,767	144,562	110.1%	(13,296)	1,706
Overtime	400	367	0	0.0%	367	400	367	0	0	0.0%	367	0
All Other Salary Codes	40,400	37,033	23,633	63.8%	13,400	42,300	38,775	656	19,649	50.7%	19,126	(3,984)
<b>Total Salaries</b>	<b>184,000</b>	<b>168,667</b>	<b>166,490</b>	<b>98.7%</b>	<b>2,177</b>	<b>185,900</b>	<b>170,408</b>	<b>14,423</b>	<b>164,211</b>	<b>96.4%</b>	<b>6,197</b>	<b>(2,278)</b>
<b>Fringes</b>	<b>76,300</b>	<b>69,942</b>	<b>66,815</b>	<b>95.5%</b>	<b>3,127</b>	<b>76,700</b>	<b>70,308</b>	<b>4,898</b>	<b>65,564</b>	<b>93.3%</b>	<b>4,744</b>	<b>(1,250)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	800	733	82	11.2%	651	800	733	0	52	7.1%	681	(30)
Travel, Tuition & Dues	200	183	0	0.0%	183	200	183	0	0	0.0%	183	0
Communications	10,400	9,533	6,058	63.5%	3,475	10,400	9,533	110	1,418	14.9%	8,116	(4,641)
Repairs & Maintenance Services	600	550	0	0.0%	550	600	550	0	456	83.0%	94	456
Internal Service Fees	51,100	46,842	45,779	97.7%	1,063	86,000	78,833	6,975	79,025	100.2%	(192)	33,246
All Other Expenses	8,000	7,333	1,695	23.1%	5,639	8,000	7,333	98	2,141	29.2%	5,193	446
<b>Total Other Expenses</b>	<b>71,100</b>	<b>65,175</b>	<b>53,613</b>	<b>82.3%</b>	<b>11,562</b>	<b>106,000</b>	<b>97,167</b>	<b>7,183</b>	<b>83,092</b>	<b>85.5%</b>	<b>14,075</b>	<b>29,478</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>331,400</b>	<b>303,783</b>	<b>286,918</b>	<b>94.4%</b>	<b>16,866</b>	<b>368,600</b>	<b>337,883</b>	<b>26,504</b>	<b>312,867</b>	<b>92.6%</b>	<b>25,016</b>	<b>25,950</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>100</b>	<b>92</b>	<b>1,100</b>	<b>1199.6%</b>	<b>(1,008)</b>	<b>100</b>	<b>92</b>	<b>2</b>	<b>76</b>	<b>82.5%</b>	<b>16</b>	<b>(1,024)</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	282,500	258,958	332,083	128.2%	(73,125)	293,000	268,583	17,155	307,008	114.3%	(38,424)	(25,076)
Fines, Forfeits & Penalties	65,000	59,583	77,350	129.8%	(17,767)	65,000	59,583	(250)	122,250	205.2%	(62,667)	44,900
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>347,500</b>	<b>318,542</b>	<b>409,433</b>	<b>128.5%</b>	<b>(90,892)</b>	<b>358,000</b>	<b>328,167</b>	<b>16,905</b>	<b>429,258</b>	<b>130.8%</b>	<b>(101,091)</b>	<b>19,824</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>347,600</b>	<b>318,633</b>	<b>410,533</b>	<b>128.8%</b>	<b>(91,900)</b>	<b>358,100</b>	<b>328,258</b>	<b>16,907</b>	<b>429,333</b>	<b>130.8%</b>	<b>(101,075)</b>	<b>18,800</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,875,800	1,719,483	1,612,705	93.8%	106,778	1,860,800	1,705,733	141,077	1,654,760	97.0%	50,973	42,055
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	36,200	33,183	29,659	89.4%	3,524	44,800	41,067	173	30,170	73.5%	10,896	511
<b>Total Salaries</b>	<b>1,912,000</b>	<b>1,752,667</b>	<b>1,642,364</b>	<b>93.7%</b>	<b>110,302</b>	<b>1,905,600</b>	<b>1,746,800</b>	<b>141,250</b>	<b>1,684,930</b>	<b>96.5%</b>	<b>61,870</b>	<b>42,566</b>
<b>Fringes</b>	<b>860,000</b>	<b>788,333</b>	<b>752,603</b>	<b>95.5%</b>	<b>35,731</b>	<b>870,200</b>	<b>797,683</b>	<b>51,942</b>	<b>813,203</b>	<b>101.9%</b>	<b>(15,520)</b>	<b>60,600</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	150,600	138,050	165,303	119.7%	(27,253)	150,500	137,958	23,128	137,326	99.5%	632	(27,977)
Repairs & Maintenance Services	190,200	174,350	16,557	9.5%	157,793	190,200	174,350	4,161	15,819	9.1%	158,531	(738)
Internal Service Fees	649,300	595,192	538,522	90.5%	56,669	688,500	631,125	56,514	621,258	98.4%	9,867	82,736
All Other Expenses	33,200	30,433	32,836	107.9%	(2,403)	33,300	30,525	1,657	33,433	109.5%	(2,908)	596
<b>Total Other Expenses</b>	<b>1,023,300</b>	<b>938,025</b>	<b>753,219</b>	<b>80.3%</b>	<b>184,806</b>	<b>1,062,500</b>	<b>973,958</b>	<b>85,460</b>	<b>807,836</b>	<b>82.9%</b>	<b>166,123</b>	<b>54,617</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>117,795</b>	<b>0.0%</b>	<b>(117,795)</b>	<b>117,795</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,795,300</b>	<b>3,479,025</b>	<b>3,148,186</b>	<b>90.5%</b>	<b>330,839</b>	<b>3,838,300</b>	<b>3,518,442</b>	<b>278,653</b>	<b>3,423,764</b>	<b>97.3%</b>	<b>94,677</b>	<b>275,579</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>5,000,000</b>	<b>4,583,333</b>	<b>3,000,000</b>	<b>65.5%</b>	<b>1,583,333</b>	<b>3,500,000</b>	<b>3,208,333</b>	<b>0</b>	<b>2,000,000</b>	<b>62.3%</b>	<b>1,208,333</b>	<b>(1,000,000)</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	5,289,000	4,848,250	4,593,255	94.7%	254,995	4,732,000	4,337,667	478,985	4,562,143	105.2%	(224,476)	(31,113)
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>5,289,000</b>	<b>4,848,250</b>	<b>4,593,255</b>	<b>94.7%</b>	<b>254,995</b>	<b>4,732,000</b>	<b>4,337,667</b>	<b>478,985</b>	<b>4,562,143</b>	<b>105.2%</b>	<b>(224,476)</b>	<b>(31,113)</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>10,289,000</b>	<b>9,431,583</b>	<b>7,593,255</b>	<b>80.5%</b>	<b>1,838,328</b>	<b>8,232,000</b>	<b>7,546,000</b>	<b>478,985</b>	<b>6,562,143</b>	<b>87.0%</b>	<b>983,857</b>	<b>(1,031,113)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	966,000	885,500	703,472	79.4%	182,028	964,000	883,667	58,576	690,456	78.1%	193,210	(13,015)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	15,200	13,933	154,980	1112.3%	(141,047)	21,800	19,983	6,800	90,262	451.7%	(70,279)	(64,718)
<b>Total Salaries</b>	<b>981,200</b>	<b>899,433</b>	<b>858,452</b>	<b>95.4%</b>	<b>40,982</b>	<b>985,800</b>	<b>903,650</b>	<b>65,377</b>	<b>780,718</b>	<b>86.4%</b>	<b>122,932</b>	<b>(77,733)</b>
<b>Fringes</b>	<b>363,000</b>	<b>332,750</b>	<b>340,953</b>	<b>102.5%</b>	<b>(8,203)</b>	<b>364,600</b>	<b>334,217</b>	<b>22,481</b>	<b>335,210</b>	<b>100.3%</b>	<b>(993)</b>	<b>(5,743)</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	1,700	1,558	801	51.4%	757	1,700	1,558	295	905	58.1%	653	104
Communications	12,200	11,183	12,118	108.4%	(934)	12,400	11,367	910	10,742	94.5%	625	(1,376)
Repairs & Maintenance Services	6,100	5,592	2,201	39.4%	3,391	5,100	4,675	140	2,035	43.5%	2,640	(166)
Internal Service Fees	189,300	173,525	169,267	97.5%	4,258	191,400	175,450	15,851	173,751	99.0%	1,699	4,485
All Other Expenses	22,500	20,625	16,208	78.6%	4,417	23,300	21,358	2,403	14,094	66.0%	7,265	(2,114)
<b>Total Other Expenses</b>	<b>231,800</b>	<b>212,483</b>	<b>200,594</b>	<b>94.4%</b>	<b>11,889</b>	<b>233,900</b>	<b>214,408</b>	<b>19,599</b>	<b>201,526</b>	<b>94.0%</b>	<b>12,882</b>	<b>932</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>1,576,000</b>	<b>1,444,667</b>	<b>1,399,999</b>	<b>96.9%</b>	<b>44,667</b>	<b>1,584,300</b>	<b>1,452,275</b>	<b>107,456</b>	<b>1,317,455</b>	<b>90.7%</b>	<b>134,820</b>	<b>(82,545)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,366,500</b>	<b>1,252,625</b>	<b>873,101</b>	<b>69.7%</b>	<b>379,524</b>	<b>1,179,500</b>	<b>1,081,208</b>	<b>0</b>	<b>806,519</b>	<b>74.6%</b>	<b>274,690</b>	<b>(66,582)</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	641,300	587,858	528,396	89.9%	59,463	513,000	470,250	63,778	459,639	97.7%	10,611	(68,757)
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	56,700	51,975	49,998	96.2%	1,977	48,800	44,733	5,011	49,804	111.3%	(5,071)	(194)
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>698,000</b>	<b>639,833</b>	<b>578,394</b>	<b>90.4%</b>	<b>61,439</b>	<b>561,800</b>	<b>514,983</b>	<b>68,789</b>	<b>509,443</b>	<b>98.9%</b>	<b>5,540</b>	<b>(68,951)</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>2,064,500</b>	<b>1,892,458</b>	<b>1,451,495</b>	<b>76.7%</b>	<b>440,963</b>	<b>1,741,300</b>	<b>1,596,192</b>	<b>68,789</b>	<b>1,315,962</b>	<b>82.4%</b>	<b>280,230</b>	<b>(135,533)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,947,900	3,618,908	3,335,094	92.2%	283,815	4,002,300	3,668,775	290,640	3,355,918	91.5%	312,857	20,825
Overtime	8,500	7,792	3,422	43.9%	4,370	8,500	7,792	1	1	0.0%	7,791	(3,421)
All Other Salary Codes	823,200	754,600	532,107	70.5%	222,493	851,000	780,083	36,073	450,007	57.7%	330,077	(82,100)
<b>Total Salaries</b>	<b>4,779,600</b>	<b>4,381,300</b>	<b>3,870,622</b>	<b>88.3%</b>	<b>510,678</b>	<b>4,861,800</b>	<b>4,456,650</b>	<b>326,713</b>	<b>3,805,926</b>	<b>85.4%</b>	<b>650,724</b>	<b>(64,696)</b>
<b>Fringes</b>	<b>1,753,600</b>	<b>1,607,467</b>	<b>1,615,072</b>	<b>100.5%</b>	<b>(7,606)</b>	<b>1,800,900</b>	<b>1,650,825</b>	<b>111,604</b>	<b>1,670,868</b>	<b>101.2%</b>	<b>(20,043)</b>	<b>55,795</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	19,433	8,012	41.2%	11,421	21,200	19,433	439	7,675	39.5%	11,758	(337)
Travel, Tuition & Dues	34,300	31,442	14,053	44.7%	17,388	34,300	31,442	4,096	14,184	45.1%	17,258	130
Communications	136,000	124,667	85,274	68.4%	39,392	136,000	124,667	3,948	77,663	62.3%	47,003	(7,611)
Repairs & Maintenance Services	8,100	7,425	180	2.4%	7,245	8,100	7,425	0	1,377	18.6%	6,048	1,198
Internal Service Fees	986,400	904,200	891,837	98.6%	12,363	941,800	863,317	78,014	859,552	99.6%	3,764	(32,285)
All Other Expenses	364,300	333,942	197,770	59.2%	136,171	364,300	333,942	19,506	233,820	70.0%	100,122	36,049
<b>Total Other Expenses</b>	<b>1,550,300</b>	<b>1,421,108</b>	<b>1,197,127</b>	<b>84.2%</b>	<b>223,981</b>	<b>1,505,700</b>	<b>1,380,225</b>	<b>106,002</b>	<b>1,194,272</b>	<b>86.5%</b>	<b>185,953</b>	<b>(2,855)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>200,000</b>	<b>183,333</b>	<b>150,000</b>	<b>81.8%</b>	<b>33,333</b>	<b>200,000</b>	<b>183,333</b>	<b>50,000</b>	<b>200,000</b>	<b>109.1%</b>	<b>(16,667)</b>	<b>50,000</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,283,500</b>	<b>7,593,208</b>	<b>6,832,821</b>	<b>90.0%</b>	<b>760,387</b>	<b>8,368,400</b>	<b>7,671,033</b>	<b>594,319</b>	<b>6,871,065</b>	<b>89.6%</b>	<b>799,968</b>	<b>38,244</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,458,200</b>	<b>1,336,683</b>	<b>1,483,621</b>	<b>111.0%</b>	<b>(146,938)</b>	<b>1,438,800</b>	<b>1,318,900</b>	<b>147,656</b>	<b>1,617,360</b>	<b>122.6%</b>	<b>(298,460)</b>	<b>133,739</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	7,816,800	7,165,400	9,283,227	129.6%	(2,117,827)	8,441,200	7,737,767	1,265,220	10,995,333	142.1%	(3,257,566)	1,712,106
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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>7,816,800</b>	<b>7,165,400</b>	<b>9,283,227</b>	<b>129.6%</b>	<b>(2,117,827)</b>	<b>8,441,200</b>	<b>7,737,767</b>	<b>1,265,220</b>	<b>10,995,333</b>	<b>142.1%</b>	<b>(3,257,566)</b>	<b>1,712,106</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>9,275,000</b>	<b>8,502,083</b>	<b>10,766,848</b>	<b>126.6%</b>	<b>(2,264,765)</b>	<b>9,880,000</b>	<b>9,056,667</b>	<b>1,412,876</b>	<b>12,612,693</b>	<b>139.3%</b>	<b>(3,556,027)</b>	<b>1,845,845</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,166,700	1,986,142	1,863,328	93.8%	122,813	2,210,700	2,026,475	159,503	1,904,430	94.0%	122,045	41,101
Overtime	10,000	9,167	3,345	36.5%	5,821	10,000	9,167	0	8,907	97.2%	259	5,562
All Other Salary Codes	261,400	239,617	300,974	125.6%	(61,358)	277,000	253,917	11,471	183,578	72.3%	70,338	(117,396)
<b>Total Salaries</b>	<b>2,438,100</b>	<b>2,234,925</b>	<b>2,167,648</b>	<b>97.0%</b>	<b>67,277</b>	<b>2,497,700</b>	<b>2,289,558</b>	<b>170,974</b>	<b>2,096,915</b>	<b>91.6%</b>	<b>192,643</b>	<b>(70,733)</b>
<b>Fringes</b>	<b>1,002,300</b>	<b>918,775</b>	<b>944,216</b>	<b>102.8%</b>	<b>(25,441)</b>	<b>1,040,100</b>	<b>953,425</b>	<b>60,983</b>	<b>934,460</b>	<b>98.0%</b>	<b>18,965</b>	<b>(9,756)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	11,000	10,083	43,967	436.0%	(33,884)	49,000	44,917	0	47,982	106.8%	(3,065)	4,015
Travel, Tuition & Dues	3,000	2,750	2,872	104.4%	(122)	4,000	3,667	40	2,823	77.0%	844	(50)
Communications	196,300	179,942	217,760	121.0%	(37,818)	200,900	184,158	21,396	174,791	94.9%	9,368	(42,969)
Repairs & Maintenance Services	5,000	4,583	1,161	25.3%	3,422	3,500	3,208	0	1,595	49.7%	1,613	434
Internal Service Fees	448,200	410,850	404,282	98.4%	6,568	496,900	455,492	41,406	455,526	100.0%	(35)	51,245
All Other Expenses	149,200	136,767	64,207	46.9%	72,560	127,100	116,508	2,629	55,544	47.7%	60,964	(8,663)
<b>Total Other Expenses</b>	<b>812,700</b>	<b>744,975</b>	<b>734,249</b>	<b>98.6%</b>	<b>10,726</b>	<b>881,400</b>	<b>807,950</b>	<b>65,471</b>	<b>738,261</b>	<b>91.4%</b>	<b>69,689</b>	<b>4,012</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>4,253,100</b>	<b>3,898,675</b>	<b>3,846,113</b>	<b>98.7%</b>	<b>52,562</b>	<b>4,419,200</b>	<b>4,050,933</b>	<b>297,427</b>	<b>3,769,636</b>	<b>93.1%</b>	<b>281,297</b>	<b>(76,477)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>4,700,000</b>	<b>4,308,333</b>	<b>4,907,552</b>	<b>113.9%</b>	<b>(599,219)</b>	<b>4,900,000</b>	<b>4,491,667</b>	<b>465,662</b>	<b>5,646,918</b>	<b>125.7%</b>	<b>(1,155,252)</b>	<b>739,366</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	92	474	517.4%	(383)	100	92	0	0	0.0%	92	(474)
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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>92</b>	<b>474</b>	<b>517.4%</b>	<b>(383)</b>	<b>100</b>	<b>92</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>92</b>	<b>(474)</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>4,700,100</b>	<b>4,308,425</b>	<b>4,908,026</b>	<b>113.9%</b>	<b>(599,601)</b>	<b>4,900,100</b>	<b>4,491,758</b>	<b>465,662</b>	<b>5,646,918</b>	<b>125.7%</b>	<b>(1,155,160)</b>	<b>738,892</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,330,400	3,052,867	2,979,410	97.6%	73,457	3,317,200	3,040,767	254,802	3,035,061	99.8%	5,706	55,651
Overtime	20,000	18,333	1,518	8.3%	16,816	17,000	15,583	117	983	6.3%	14,601	(535)
All Other Salary Codes	119,800	109,817	62,262	56.7%	47,554	139,500	127,875	3,285	68,662	53.7%	59,213	6,400
<b>Total Salaries</b>	<b>3,470,200</b>	<b>3,181,017</b>	<b>3,043,190</b>	<b>95.7%</b>	<b>137,827</b>	<b>3,473,700</b>	<b>3,184,225</b>	<b>258,204</b>	<b>3,104,705</b>	<b>97.5%</b>	<b>79,520</b>	<b>61,516</b>
<b>Fringes</b>	<b>1,419,700</b>	<b>1,301,392</b>	<b>1,354,508</b>	<b>104.1%</b>	<b>(53,116)</b>	<b>1,482,300</b>	<b>1,358,775</b>	<b>92,877</b>	<b>1,415,669</b>	<b>104.2%</b>	<b>(56,894)</b>	<b>61,161</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	13,750	9,867	71.8%	3,883	18,000	16,500	2,210	9,083	55.0%	7,417	(785)
Travel, Tuition & Dues	14,000	12,833	4,576	35.7%	8,257	15,000	13,750	941	5,157	37.5%	8,593	580
Communications	98,800	90,567	49,511	54.7%	41,056	95,500	87,542	3,643	55,768	63.7%	31,773	6,257
Repairs & Maintenance Services	700	642	1,030	160.5%	(388)	1,000	917	0	0	0.0%	917	(1,030)
Internal Service Fees	375,900	344,575	329,993	95.8%	14,582	287,100	263,175	21,601	268,242	101.9%	(5,067)	(61,751)
All Other Expenses	70,200	64,350	42,150	65.5%	22,200	69,200	63,433	2,671	60,482	95.3%	2,951	18,332
<b>Total Other Expenses</b>	<b>574,600</b>	<b>526,717</b>	<b>437,128</b>	<b>83.0%</b>	<b>89,589</b>	<b>485,800</b>	<b>445,317</b>	<b>31,066</b>	<b>398,732</b>	<b>89.5%</b>	<b>46,585</b>	<b>(38,396)</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>5,464,500</b>	<b>5,009,125</b>	<b>4,834,826</b>	<b>96.5%</b>	<b>174,299</b>	<b>5,441,800</b>	<b>4,988,317</b>	<b>382,146</b>	<b>4,919,106</b>	<b>98.6%</b>	<b>69,211</b>	<b>84,280</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,713,000</b>	<b>1,570,250</b>	<b>1,999,393</b>	<b>127.3%</b>	<b>(429,143)</b>	<b>2,000,000</b>	<b>1,833,333</b>	<b>221,707</b>	<b>2,159,613</b>	<b>117.8%</b>	<b>(326,280)</b>	<b>160,220</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	1,668,333	1,321,257	79.2%	347,077	1,820,000	1,668,333	487,052	1,150,506	69.0%	517,828	(170,751)
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>1,668,333</b>	<b>1,321,257</b>	<b>-79.2%</b>	<b>347,077</b>	<b>1,820,000</b>	<b>1,668,333</b>	<b>487,052</b>	<b>1,150,506</b>	<b>-69.0%</b>	<b>517,828</b>	<b>(170,751)</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	2,029,800	1,860,650	2,224,536	119.6%	(363,886)	2,205,400	2,021,617	251,701	2,358,463	116.7%	(336,846)	133,926
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	9,346	0.0%	(9,346)	0	0	760	8,992	0.0%	(8,992)	(354)
<b>Total Other Revenue</b>	<b>2,029,800</b>	<b>1,860,650</b>	<b>2,233,882</b>	<b>120.1%</b>	<b>(373,232)</b>	<b>2,205,400</b>	<b>2,021,617</b>	<b>252,461</b>	<b>2,367,454</b>	<b>117.1%</b>	<b>(345,838)</b>	<b>133,572</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>5,562,800</b>	<b>5,099,233</b>	<b>5,554,531</b>	<b>108.9%</b>	<b>(455,298)</b>	<b>6,025,400</b>	<b>5,523,283</b>	<b>961,221</b>	<b>5,677,573</b>	<b>102.8%</b>	<b>(154,290)</b>	<b>123,042</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2014

**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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	249,500	228,708	218,954	95.7%	9,755	253,700	232,558	15,285	233,425	100.4%	(867)	14,472
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	36,600	33,550	22,351	66.6%	11,199	34,600	31,717	3,884	32,175	101.4%	(459)	9,825
<b>Total Salaries</b>	<b>286,100</b>	<b>262,258</b>	<b>241,305</b>	<b>92.0%</b>	<b>20,954</b>	<b>288,300</b>	<b>264,275</b>	<b>19,170</b>	<b>265,601</b>	<b>100.5%</b>	<b>(1,326)</b>	<b>24,296</b>
<b>Fringes</b>	<b>88,500</b>	<b>81,125</b>	<b>82,147</b>	<b>101.3%</b>	<b>(1,022)</b>	<b>99,300</b>	<b>91,025</b>	<b>6,114</b>	<b>101,803</b>	<b>111.8%</b>	<b>(10,778)</b>	<b>19,656</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	600	550	0	0.0%	550	1,800	1,650	0	0	0.0%	1,650	0
Communications	3,500	3,208	2,141	66.7%	1,067	3,400	3,117	80	1,675	53.7%	1,442	(466)
Repairs & Maintenance Services	500	458	73	16.0%	385	500	458	0	0	0.0%	458	(73)
Internal Service Fees	31,100	28,508	28,342	99.4%	166	33,600	30,800	2,795	30,808	100.0%	(8)	2,466
All Other Expenses	3,800	3,483	1,878	53.9%	1,606	4,200	3,850	0	193	5.0%	3,657	(1,685)
<b>Total Other Expenses</b>	<b>39,500</b>	<b>36,208</b>	<b>32,434</b>	<b>89.6%</b>	<b>3,775</b>	<b>43,500</b>	<b>39,875</b>	<b>2,875</b>	<b>32,676</b>	<b>81.9%</b>	<b>7,199</b>	<b>242</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>414,100</b>	<b>379,592</b>	<b>355,886</b>	<b>93.8%</b>	<b>23,706</b>	<b>431,100</b>	<b>395,175</b>	<b>28,159</b>	<b>400,080</b>	<b>101.2%</b>	<b>(4,905)</b>	<b>44,194</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 May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,074,900	2,818,658	2,683,224	95.2%	135,435	3,247,000	2,976,417	242,778	2,877,156	96.7%	99,260	193,933
Overtime	2,000	1,833	2,390	130.4%	(556)	2,000	1,833	10	10	0.6%	1,823	(2,380)
All Other Salary Codes	37,000	33,917	26,300	77.5%	7,617	48,600	44,550	0	34,651	77.8%	9,899	8,352
<b>Total Salaries</b>	<b>3,113,900</b>	<b>2,854,408</b>	<b>2,711,913</b>	<b>95.0%</b>	<b>142,495</b>	<b>3,297,600</b>	<b>3,022,800</b>	<b>242,788</b>	<b>2,911,818</b>	<b>96.3%</b>	<b>110,982</b>	<b>199,905</b>
<b>Fringes</b>	<b>1,160,700</b>	<b>1,063,975</b>	<b>1,021,630</b>	<b>96.0%</b>	<b>42,345</b>	<b>1,178,000</b>	<b>1,079,833</b>	<b>77,444</b>	<b>1,128,299</b>	<b>104.5%</b>	<b>(48,465)</b>	<b>106,669</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	35,900	32,908	38,624	117.4%	(5,716)	37,900	34,742	3,914	33,762	97.2%	980	(4,862)
Travel, Tuition & Dues	28,900	26,492	35,890	135.5%	(9,398)	28,900	26,492	18	27,959	105.5%	(1,468)	(7,931)
Communications	67,500	61,875	63,970	103.4%	(2,095)	67,500	61,875	4,475	56,871	91.9%	5,004	(7,099)
Repairs & Maintenance Services	22,800	20,900	20,331	97.3%	569	20,800	19,067	1,227	19,977	104.8%	(910)	(354)
Internal Service Fees	121,500	111,375	102,723	92.2%	8,652	165,500	151,708	13,886	152,347	100.4%	(639)	49,624
All Other Expenses	655,400	600,783	624,007	103.9%	(23,224)	651,900	597,575	68,554	620,227	103.8%	(22,652)	(3,780)
<b>Total Other Expenses</b>	<b>932,000</b>	<b>854,333</b>	<b>885,546</b>	<b>103.7%</b>	<b>(31,212)</b>	<b>972,500</b>	<b>891,458</b>	<b>92,074</b>	<b>911,143</b>	<b>102.2%</b>	<b>(19,685)</b>	<b>25,597</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>36,100</b>	<b>33,092</b>	<b>27,152</b>	<b>82.0%</b>	<b>5,940</b>	<b>39,600</b>	<b>36,300</b>	<b>2,686</b>	<b>30,209</b>	<b>83.2%</b>	<b>6,091</b>	<b>3,057</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,242,700</b>	<b>4,805,808</b>	<b>4,646,240</b>	<b>96.7%</b>	<b>159,568</b>	<b>5,487,700</b>	<b>5,030,392</b>	<b>414,991</b>	<b>4,981,468</b>	<b>99.0%</b>	<b>48,923</b>	<b>335,228</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>200</b>	<b>183</b>	<b>143</b>	<b>77.9%</b>	<b>41</b>	<b>200</b>	<b>183</b>	<b>0</b>	<b>396</b>	<b>215.8%</b>	<b>(212)</b>	<b>253</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	30,000	27,500	50,729	184.5%	(23,229)	40,000	36,667	9,423	24,659	67.3%	12,007	(26,069)
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>30,000</b>	<b>27,500</b>	<b>50,729</b>	<b>-184.5%</b>	<b>(23,229)</b>	<b>40,000</b>	<b>36,667</b>	<b>9,423</b>	<b>24,659</b>	<b>-67.3%</b>	<b>12,007</b>	<b>(26,069)</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	311,667	0	0.0%	311,667	340,000	311,667	0	0	0.0%	311,667	0
<b>Total Other Revenue</b>	<b>340,000</b>	<b>311,667</b>	<b>0</b>	<b>0.0%</b>	<b>311,667</b>	<b>340,000</b>	<b>311,667</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>311,667</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>370,200</b>	<b>339,350</b>	<b>50,871</b>	<b>15.0%</b>	<b>288,479</b>	<b>380,200</b>	<b>348,517</b>	<b>9,423</b>	<b>25,055</b>	<b>7.2%</b>	<b>323,462</b>	<b>(25,816)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,152,100	1,056,092	958,208	90.7%	97,884	1,255,700	1,151,058	111,052	1,033,242	89.8%	117,817	75,034
Overtime	138,300	126,775	109,159	86.1%	17,616	36,000	33,000	21,190	73,467	222.6%	(40,467)	(35,692)
All Other Salary Codes	800,100	733,425	787,518	107.4%	(54,093)	317,900	291,408	217,230	338,055	116.0%	(46,647)	(449,463)
<b>Total Salaries</b>	<b>2,090,500</b>	<b>1,916,292</b>	<b>1,854,884</b>	<b>96.8%</b>	<b>61,407</b>	<b>1,609,600</b>	<b>1,475,467</b>	<b>349,472</b>	<b>1,444,764</b>	<b>97.9%</b>	<b>30,703</b>	<b>(410,120)</b>
<b>Fringes</b>	<b>477,100</b>	<b>437,342</b>	<b>422,899</b>	<b>96.7%</b>	<b>14,442</b>	<b>670,800</b>	<b>614,900</b>	<b>39,740</b>	<b>418,437</b>	<b>68.0%</b>	<b>196,463</b>	<b>(4,463)</b>
<b>Other Expenses:</b>												
Utilities	10,400	9,533	8,420	88.3%	1,113	10,400	9,533	458	8,025	84.2%	1,508	(395)
Professional & Purchased Services	3,000	2,750	5,670	206.2%	(2,920)	1,500	1,375	0	1,751	127.4%	(376)	(3,919)
Travel, Tuition & Dues	8,990	8,241	11,143	135.2%	(2,902)	3,890	3,566	1,182	6,195	173.7%	(2,630)	(4,948)
Communications	351,510	322,218	257,514	79.9%	64,704	78,810	72,243	43,592	105,682	146.3%	(33,439)	(151,832)
Repairs & Maintenance Services	78,500	71,958	46,591	64.7%	25,367	77,000	70,583	40,709	91,783	130.0%	(21,199)	45,192
Internal Service Fees	485,600	445,133	416,802	93.6%	28,332	523,100	479,508	42,298	448,240	93.5%	31,268	31,438
All Other Expenses	55,200	50,600	55,129	109.0%	(4,529)	190,000	174,167	1,918	263,085	151.1%	(88,919)	207,956
<b>Total Other Expenses</b>	<b>993,200</b>	<b>910,433</b>	<b>801,269</b>	<b>88.0%</b>	<b>109,164</b>	<b>884,700</b>	<b>810,975</b>	<b>130,158</b>	<b>924,761</b>	<b>114.0%</b>	<b>(113,786)</b>	<b>123,492</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>3,560,800</b>	<b>3,264,067</b>	<b>3,079,053</b>	<b>94.3%</b>	<b>185,014</b>	<b>3,165,100</b>	<b>2,901,342</b>	<b>519,370</b>	<b>2,787,962</b>	<b>96.1%</b>	<b>113,380</b>	<b>(291,091)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,500</b>	<b>2,292</b>	<b>5,869</b>	<b>256.1%</b>	<b>(3,577)</b>	<b>14,200</b>	<b>13,017</b>	<b>0</b>	<b>928</b>	<b>7.1%</b>	<b>12,089</b>	<b>(4,941)</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	13,933	11,373	81.6%	2,560	15,200	13,933	0	11,373	81.6%	2,560	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>15,200</b>	<b>13,933</b>	<b>11,373</b>	<b>-81.6%</b>	<b>2,560</b>	<b>15,200</b>	<b>13,933</b>	<b>0</b>	<b>11,373</b>	<b>-81.6%</b>	<b>2,560</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>17,700</b>	<b>16,225</b>	<b>17,242</b>	<b>106.3%</b>	<b>(1,017)</b>	<b>29,400</b>	<b>26,950</b>	<b>0</b>	<b>12,301</b>	<b>45.6%</b>	<b>14,649</b>	<b>(4,941)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	8,043,700	7,373,392	5,816,859	78.9%	1,556,532	8,249,300	7,561,858	540,449	6,059,249	80.1%	1,502,609	242,390
Overtime	500,000	458,333	445,865	97.3%	12,468	500,000	458,333	36,599	432,344	94.3%	25,989	(13,521)
All Other Salary Codes	167,800	153,817	1,437,484	934.5%	(1,283,668)	225,900	207,075	93,703	1,322,975	638.9%	(1,115,900)	(114,509)
<b>Total Salaries</b>	<b>8,711,500</b>	<b>7,985,542</b>	<b>7,700,209</b>	<b>96.4%</b>	<b>285,333</b>	<b>8,975,200</b>	<b>8,227,267</b>	<b>670,751</b>	<b>7,814,569</b>	<b>95.0%</b>	<b>412,698</b>	<b>114,360</b>
<b>Fringes</b>	<b>3,237,500</b>	<b>2,967,708</b>	<b>3,048,176</b>	<b>102.7%</b>	<b>(80,467)</b>	<b>3,421,900</b>	<b>3,136,742</b>	<b>221,703</b>	<b>3,243,334</b>	<b>103.4%</b>	<b>(106,592)</b>	<b>195,158</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	46,017	27,774	60.4%	18,243	50,200	46,017	1,820	40,327	87.6%	5,689	12,554
Travel, Tuition & Dues	85,400	78,283	84,730	108.2%	(6,446)	85,400	78,283	7,291	66,552	85.0%	11,732	(18,178)
Communications	90,700	83,142	132,064	158.8%	(48,923)	90,700	83,142	13,451	146,424	176.1%	(63,282)	14,359
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	5	0.0%	(5)	5
Internal Service Fees	319,700	293,058	288,420	98.4%	4,638	346,600	317,717	28,880	317,668	100.0%	48	29,248
All Other Expenses	224,400	205,700	157,858	76.7%	47,842	224,400	205,700	3,512	146,337	71.1%	59,363	(11,521)
<b>Total Other Expenses</b>	<b>770,400</b>	<b>706,200</b>	<b>690,846</b>	<b>97.8%</b>	<b>15,354</b>	<b>797,300</b>	<b>730,858</b>	<b>54,953</b>	<b>717,313</b>	<b>98.1%</b>	<b>13,545</b>	<b>26,468</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>12,719,400</b>	<b>11,659,450</b>	<b>11,439,230</b>	<b>98.1%</b>	<b>220,220</b>	<b>13,194,400</b>	<b>12,094,867</b>	<b>947,408</b>	<b>11,775,216</b>	<b>97.4%</b>	<b>319,651</b>	<b>335,986</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:	456,900	418,825	334,893	-80.0%	83,932	471,300	432,025	38,756	342,190	-79.2%	89,835	7,297
<b>Total Other Governments &amp; Agencies</b>	<b>456,900</b>	<b>418,825</b>	<b>334,893</b>	<b>-80.0%</b>	<b>83,932</b>	<b>471,300</b>	<b>432,025</b>	<b>38,756</b>	<b>342,190</b>	<b>-79.2%</b>	<b>89,835</b>	<b>7,297</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	86	0.0%	(86)	0	0	0	50	0.0%	(50)	(36)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>86</b>	<b>0.0%</b>	<b>(86)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0.0%</b>	<b>(50)</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>456,900</b>	<b>418,825</b>	<b>334,979</b>	<b>80.0%</b>	<b>83,846</b>	<b>471,300</b>	<b>432,025</b>	<b>38,756</b>	<b>342,240</b>	<b>79.2%</b>	<b>89,785</b>	<b>7,261</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,961,300	4,547,858	3,769,294	82.9%	778,564	5,024,000	4,605,333	326,852	3,692,921	80.2%	912,412	(76,373)
Overtime	2,300	2,108	1,978	93.8%	130	2,300	2,108	883	1,786	84.7%	323	(193)
All Other Salary Codes	223,000	204,417	735,414	359.8%	(530,998)	99,600	91,300	30,265	599,931	657.1%	(508,631)	(135,483)
<b>Total Salaries</b>	<b>5,186,600</b>	<b>4,754,383</b>	<b>4,506,687</b>	<b>94.8%</b>	<b>247,697</b>	<b>5,125,900</b>	<b>4,698,742</b>	<b>358,000</b>	<b>4,294,638</b>	<b>91.4%</b>	<b>404,104</b>	<b>(212,049)</b>
<b>Fringes</b>	<b>1,778,700</b>	<b>1,630,475</b>	<b>1,655,314</b>	<b>101.5%</b>	<b>(24,839)</b>	<b>1,791,900</b>	<b>1,642,575</b>	<b>116,645</b>	<b>1,673,730</b>	<b>101.9%</b>	<b>(31,155)</b>	<b>18,416</b>
<b>Other Expenses:</b>												
Utilities	0	0	2,232	0.0%	(2,232)	0	0	0	0	0.0%	0	(2,232)
Professional & Purchased Services	76,400	70,033	63,879	91.2%	6,155	76,400	70,033	32	12,835	18.3%	57,198	(51,044)
Travel, Tuition & Dues	10,800	9,900	14,923	150.7%	(5,023)	8,400	7,700	821	18,863	245.0%	(11,163)	3,939
Communications	95,000	87,083	48,319	55.5%	38,765	92,500	84,792	4,928	43,687	51.5%	41,105	(4,632)
Repairs & Maintenance Services	12,300	11,275	430	3.8%	10,845	11,000	10,083	0	2,740	27.2%	7,343	2,310
Internal Service Fees	653,300	598,858	590,019	98.5%	8,840	728,600	667,883	60,380	668,132	100.0%	(249)	78,113
All Other Expenses	202,100	185,258	134,868	72.8%	50,390	200,600	183,883	33,461	166,845	90.7%	17,038	31,977
<b>Total Other Expenses</b>	<b>1,049,900</b>	<b>962,408</b>	<b>854,670</b>	<b>88.8%</b>	<b>107,738</b>	<b>1,117,500</b>	<b>1,024,375</b>	<b>99,622</b>	<b>913,102</b>	<b>89.1%</b>	<b>111,273</b>	<b>58,432</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>17,400</b>	<b>15,950</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>15,950</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,015,200</b>	<b>7,347,267</b>	<b>7,016,670</b>	<b>95.5%</b>	<b>330,597</b>	<b>8,052,700</b>	<b>7,381,642</b>	<b>574,267</b>	<b>6,881,470</b>	<b>93.2%</b>	<b>500,172</b>	<b>(135,200)</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 May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	26,725,100	24,498,008	17,435,281	71.2%	7,062,727	26,837,700	24,601,225	1,569,835	17,859,509	72.6%	6,741,716	424,228
Overtime	2,545,500	2,333,375	1,582,394	67.8%	750,981	2,462,900	2,257,658	130,596	1,126,586	49.9%	1,131,073	(455,809)
All Other Salary Codes	681,400	624,617	8,135,111	1302.4%	(7,510,494)	844,400	774,033	544,842	6,123,613	791.1%	(5,349,580)	(2,011,498)
<b>Total Salaries</b>	<b>29,952,000</b>	<b>27,456,000</b>	<b>27,152,786</b>	<b>98.9%</b>	<b>303,214</b>	<b>30,145,000</b>	<b>27,632,917</b>	<b>2,245,273</b>	<b>25,109,708</b>	<b>90.9%</b>	<b>2,523,209</b>	<b>(2,043,078)</b>
<b>Fringes</b>	<b>11,030,600</b>	<b>10,111,383</b>	<b>10,273,509</b>	<b>101.6%</b>	<b>(162,125)</b>	<b>11,278,700</b>	<b>10,338,808</b>	<b>940,985</b>	<b>10,469,932</b>	<b>101.3%</b>	<b>(131,124)</b>	<b>196,423</b>
<b>Other Expenses:</b>												
Utilities	1,019,700	934,725	791,000	84.6%	143,725	722,500	662,292	58,803	749,515	113.2%	(87,223)	(41,485)
Professional & Purchased Services	969,600	888,800	782,423	88.0%	106,377	962,300	882,108	84,450	874,662	99.2%	7,446	92,239
Travel, Tuition & Dues	43,000	39,417	16,983	43.1%	22,434	42,000	38,500	2,530	23,624	61.4%	14,876	6,642
Communications	151,200	138,600	135,618	97.8%	2,982	165,100	151,342	13,335	143,449	94.8%	7,893	7,831
Repairs & Maintenance Services	263,000	241,083	118,835	49.3%	122,248	228,000	209,000	9,172	186,601	89.3%	22,399	67,765
Internal Service Fees	3,552,500	3,256,458	3,242,376	99.6%	14,082	3,296,300	3,021,608	274,621	3,022,050	100.0%	(442)	(220,326)
All Other Expenses	1,943,100	1,781,175	1,690,375	94.9%	90,800	1,936,100	1,774,758	32,797	1,723,360	97.1%	51,399	32,985
<b>Total Other Expenses</b>	<b>7,942,100</b>	<b>7,280,258</b>	<b>6,777,610</b>	<b>93.1%</b>	<b>502,649</b>	<b>7,352,300</b>	<b>6,739,608</b>	<b>475,709</b>	<b>6,723,261</b>	<b>99.8%</b>	<b>16,348</b>	<b>(54,349)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>112,400</b>	<b>103,033</b>	<b>49,843</b>	<b>48.4%</b>	<b>53,190</b>	<b>100,000</b>	<b>91,667</b>	<b>0</b>	<b>20,275</b>	<b>22.1%</b>	<b>71,392</b>	<b>(29,568)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>49,037,100</b>	<b>44,950,675</b>	<b>44,253,748</b>	<b>98.4%</b>	<b>696,927</b>	<b>48,876,000</b>	<b>44,803,000</b>	<b>3,661,967</b>	<b>42,323,175</b>	<b>94.5%</b>	<b>2,479,825</b>	<b>(1,930,573)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>9,580,200</b>	<b>8,781,850</b>	<b>6,646,837</b>	<b>75.7%</b>	<b>2,135,013</b>	<b>9,580,200</b>	<b>8,781,850</b>	<b>781,161</b>	<b>7,151,079</b>	<b>81.4%</b>	<b>1,630,771</b>	<b>504,242</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	1,558	(147)	-9.5%	1,706	1,700	1,558	4,323	4,323	277.4%	(2,765)	4,470
Fed Through Other Pass-Through	3,900,000	3,575,000	2,628,216	73.5%	946,784	3,900,000	3,575,000	538,975	3,995,149	111.8%	(420,149)	1,366,933
State Direct	93,600	85,800	105,600	123.1%	(19,800)	93,600	85,800	81,600	82,080	95.7%	3,720	(23,520)
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>3,662,358</b>	<b>2,733,669</b>	<b>-74.6%</b>	<b>928,689</b>	<b>3,995,300</b>	<b>3,662,358</b>	<b>624,898</b>	<b>4,081,552</b>	<b>-111.4%</b>	<b>(419,194)</b>	<b>1,347,883</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	275	217	79.1%	58	300	275	0	762	277.0%	(487)	544
<b>Total Other Revenue</b>	<b>300</b>	<b>275</b>	<b>217</b>	<b>79.1%</b>	<b>58</b>	<b>300</b>	<b>275</b>	<b>0</b>	<b>762</b>	<b>277.0%</b>	<b>(487)</b>	<b>544</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>12,444,483</b>	<b>9,380,723</b>	<b>75.4%</b>	<b>3,063,760</b>	<b>13,575,800</b>	<b>12,444,483</b>	<b>1,406,059</b>	<b>11,233,393</b>	<b>90.3%</b>	<b>1,211,091</b>	<b>1,852,670</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	40,607,400	37,223,450	25,588,564	68.7%	11,634,886	40,637,400	37,250,950	2,535,532	27,025,545	72.5%	10,225,405	1,436,981
Overtime	806,700	739,475	397,848	53.8%	341,627	1,056,700	968,642	8,745	380,425	39.3%	588,217	(17,424)
All Other Salary Codes	1,350,500	1,237,958	13,312,851	1075.4%	(12,074,892)	1,611,600	1,477,300	897,394	10,110,432	684.4%	(8,633,132)	(3,202,418)
<b>Total Salaries</b>	<b>42,764,600</b>	<b>39,200,883</b>	<b>39,299,263</b>	<b>100.3%</b>	<b>(98,380)</b>	<b>43,305,700</b>	<b>39,696,892</b>	<b>3,441,670</b>	<b>37,516,402</b>	<b>94.5%</b>	<b>2,180,490</b>	<b>(1,782,861)</b>
<b>Fringes</b>	<b>17,109,000</b>	<b>15,683,250</b>	<b>15,979,893</b>	<b>101.9%</b>	<b>(296,643)</b>	<b>17,522,700</b>	<b>16,062,475</b>	<b>1,523,947</b>	<b>16,483,085</b>	<b>102.6%</b>	<b>(420,610)</b>	<b>503,192</b>
<b>Other Expenses:</b>												
Utilities	29,900	27,408	0	0.0%	27,408	29,900	27,408	0	(5)	0.0%	27,413	(5)
Professional & Purchased Services	200	183	0	0.0%	183	200	183	0	0	0.0%	183	0
Travel, Tuition & Dues	600	550	3,637	661.2%	(3,087)	4,700	4,308	190	2,694	62.5%	1,614	(943)
Communications	131,300	120,358	106,747	88.7%	13,612	131,700	120,725	10,055	107,662	89.2%	13,063	915
Repairs & Maintenance Services	80,100	73,425	13,057	17.8%	60,368	75,100	68,842	3,545	8,410	12.2%	60,431	(4,647)
Internal Service Fees	2,265,300	2,076,525	2,076,525	100.0%	0	2,405,600	2,205,133	200,467	2,205,133	100.0%	0	128,608
All Other Expenses	462,400	423,867	262,827	62.0%	161,040	562,900	515,992	92,796	462,030	89.5%	53,962	199,203
<b>Total Other Expenses</b>	<b>2,969,800</b>	<b>2,722,317</b>	<b>2,462,793</b>	<b>90.5%</b>	<b>259,524</b>	<b>3,210,100</b>	<b>2,942,592</b>	<b>307,053</b>	<b>2,785,925</b>	<b>94.7%</b>	<b>156,667</b>	<b>323,132</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>62,843,400</b>	<b>57,606,450</b>	<b>57,741,948</b>	<b>100.2%</b>	<b>(135,498)</b>	<b>64,038,500</b>	<b>58,701,958</b>	<b>5,272,670</b>	<b>56,785,412</b>	<b>96.7%</b>	<b>1,916,546</b>	<b>(956,536)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>55,100</b>	<b>50,508</b>	<b>64,375</b>	<b>127.5%</b>	<b>(13,867)</b>	<b>55,100</b>	<b>50,508</b>	<b>13,925</b>	<b>83,850</b>	<b>166.0%</b>	<b>(33,342)</b>	<b>19,475</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	379,500	387,000	102.0%	(7,500)	414,000	379,500	399,000	399,000	105.1%	(19,500)	12,000
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>414,000</b>	<b>379,500</b>	<b>387,000</b>	<b>-102.0%</b>	<b>(7,500)</b>	<b>414,000</b>	<b>379,500</b>	<b>399,000</b>	<b>399,000</b>	<b>-105.1%</b>	<b>(19,500)</b>	<b>12,000</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	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>430,008</b>	<b>451,375</b>	<b>105.0%</b>	<b>(21,367)</b>	<b>469,100</b>	<b>430,008</b>	<b>412,925</b>	<b>482,850</b>	<b>112.3%</b>	<b>(52,842)</b>	<b>31,475</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	674,600	618,383	491,848	79.5%	126,535	661,600	606,467	40,380	493,666	81.4%	112,801	1,817
Overtime	5,000	4,583	4,257	92.9%	327	5,000	4,583	0	0	0.0%	4,583	(4,257)
All Other Salary Codes	6,500	5,958	113,677	1907.9%	(107,718)	11,300	10,358	6,965	64,541	623.1%	(54,183)	(49,135)
<b>Total Salaries</b>	<b>686,100</b>	<b>628,925</b>	<b>609,782</b>	<b>97.0%</b>	<b>19,143</b>	<b>677,900</b>	<b>621,408</b>	<b>47,345</b>	<b>558,207</b>	<b>89.8%</b>	<b>63,201</b>	<b>(51,575)</b>
<b>Fringes</b>	<b>232,000</b>	<b>212,667</b>	<b>207,688</b>	<b>97.7%</b>	<b>4,979</b>	<b>233,200</b>	<b>213,767</b>	<b>14,823</b>	<b>200,432</b>	<b>93.8%</b>	<b>13,334</b>	<b>(7,255)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	105,100	96,342	92,683	96.2%	3,659	101,600	93,133	8,338	85,004	91.3%	8,130	(7,679)
Travel, Tuition & Dues	600	550	335	60.9%	215	600	550	18	939	170.8%	(389)	604
Communications	6,200	5,683	3,284	57.8%	2,399	6,200	5,683	132	3,070	54.0%	2,614	(214)
Repairs & Maintenance Services	26,000	23,833	21,094	88.5%	2,740	26,000	23,833	0	0	0.0%	23,833	(21,094)
Internal Service Fees	173,600	159,133	157,647	99.1%	1,487	135,200	123,933	11,241	123,719	99.8%	214	(33,928)
All Other Expenses	21,100	19,342	15,997	82.7%	3,344	16,100	14,758	244	13,949	94.5%	810	(2,049)
<b>Total Other Expenses</b>	<b>332,600</b>	<b>304,883</b>	<b>291,039</b>	<b>95.5%</b>	<b>13,844</b>	<b>285,700</b>	<b>261,892</b>	<b>19,974</b>	<b>226,680</b>	<b>86.6%</b>	<b>35,211</b>	<b>(64,359)</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>1,250,700</b>	<b>1,146,475</b>	<b>1,108,509</b>	<b>96.7%</b>	<b>37,966</b>	<b>1,196,800</b>	<b>1,097,067</b>	<b>82,142</b>	<b>985,320</b>	<b>89.8%</b>	<b>111,747</b>	<b>(123,189)</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 May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	6,947,000	6,368,083	6,185,556	97.1%	182,527	6,939,900	6,361,575	531,428	6,237,996	98.1%	123,579	52,440
Overtime	600	550	0	0.0%	550	600	550	0	0	0.1%	550	0
All Other Salary Codes	226,100	207,258	281,143	135.6%	(73,884)	94,200	86,350	201	78,334	90.7%	8,016	(202,808)
<b>Total Salaries</b>	<b>7,173,700</b>	<b>6,575,892</b>	<b>6,466,699</b>	<b>98.3%</b>	<b>109,193</b>	<b>7,034,700</b>	<b>6,448,475</b>	<b>531,629</b>	<b>6,316,331</b>	<b>98.0%</b>	<b>132,144</b>	<b>(150,368)</b>
<b>Fringes</b>	<b>2,581,900</b>	<b>2,366,742</b>	<b>2,460,246</b>	<b>104.0%</b>	<b>(93,504)</b>	<b>2,612,000</b>	<b>2,394,333</b>	<b>172,600</b>	<b>2,500,376</b>	<b>104.4%</b>	<b>(106,043)</b>	<b>40,131</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	38,100	34,925	14,106	40.4%	20,819	19,100	17,508	1,169	7,220	41.2%	10,288	(6,886)
Travel, Tuition & Dues	4,300	3,942	4,060	103.0%	(118)	6,300	5,775	82	4,892	84.7%	883	832
Communications	69,500	63,708	69,422	109.0%	(5,714)	70,000	64,167	6,174	61,951	96.5%	2,215	(7,471)
Repairs & Maintenance Services	3,900	3,575	200	5.6%	3,375	1,500	1,375	0	2,545	185.1%	(1,170)	2,345
Internal Service Fees	684,600	627,550	616,874	98.3%	10,676	705,600	646,800	58,312	644,943	99.7%	1,857	28,069
All Other Expenses	215,300	197,358	277,781	140.7%	(80,423)	234,200	214,683	13,889	283,479	132.0%	(68,796)	5,698
<b>Total Other Expenses</b>	<b>1,015,700</b>	<b>931,058</b>	<b>982,444</b>	<b>105.5%</b>	<b>(51,385)</b>	<b>1,036,700</b>	<b>950,308</b>	<b>79,624</b>	<b>1,005,032</b>	<b>105.8%</b>	<b>(54,723)</b>	<b>22,588</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>10,771,300</b>	<b>9,873,692</b>	<b>9,909,388</b>	<b>100.4%</b>	<b>(35,697)</b>	<b>10,683,400</b>	<b>9,793,117</b>	<b>783,854</b>	<b>9,821,739</b>	<b>100.3%</b>	<b>(28,622)</b>	<b>(87,649)</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	3,094,300	3,545,216	114.6%	(450,916)	3,375,600	3,094,300	344,258	3,497,858	113.0%	(403,558)	(47,357)
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>3,375,600</b>	<b>3,094,300</b>	<b>3,545,216</b>	<b>114.6%</b>	<b>(450,916)</b>	<b>3,375,600</b>	<b>3,094,300</b>	<b>344,258</b>	<b>3,497,858</b>	<b>113.0%</b>	<b>(403,558)</b>	<b>(47,357)</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>3,094,300</b>	<b>3,545,216</b>	<b>114.6%</b>	<b>(450,916)</b>	<b>3,375,600</b>	<b>3,094,300</b>	<b>344,258</b>	<b>3,497,858</b>	<b>113.0%</b>	<b>(403,558)</b>	<b>(47,357)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	10,424,100	9,555,425	8,891,304	93.0%	664,121	10,320,700	9,460,642	761,599	9,008,786	95.2%	451,855	117,482
Overtime	15,000	13,750	22,737	165.4%	(8,987)	15,000	13,750	9,310	39,874	290.0%	(26,124)	17,136
All Other Salary Codes	108,700	99,642	613,992	616.2%	(514,350)	168,100	154,092	11,765	148,055	96.1%	6,036	(465,937)
<b>Total Salaries</b>	<b>10,547,800</b>	<b>9,668,817</b>	<b>9,528,033</b>	<b>98.5%</b>	<b>140,784</b>	<b>10,503,800</b>	<b>9,628,483</b>	<b>782,675</b>	<b>9,196,715</b>	<b>95.5%</b>	<b>431,768</b>	<b>(331,318)</b>
<b>Fringes</b>	<b>4,043,400</b>	<b>3,706,450</b>	<b>3,802,811</b>	<b>102.6%</b>	<b>(96,361)</b>	<b>4,124,400</b>	<b>3,780,700</b>	<b>263,266</b>	<b>3,868,511</b>	<b>102.3%</b>	<b>(87,811)</b>	<b>65,701</b>
<b>Other Expenses:</b>												
Utilities	600,000	550,000	392,439	71.4%	157,561	523,000	479,417	33,046	424,568	88.6%	54,849	32,129
Professional & Purchased Services	791,000	725,083	794,204	109.5%	(69,121)	820,700	752,308	67,508	719,498	95.6%	32,811	(74,707)
Travel, Tuition & Dues	142,900	130,992	84,155	64.2%	46,837	127,900	117,242	7,780	99,320	84.7%	17,922	15,165
Communications	272,200	249,517	169,627	68.0%	79,890	263,400	241,450	19,631	225,401	93.4%	16,049	55,774
Repairs & Maintenance Services	290,000	265,833	261,463	98.4%	4,371	302,900	277,658	14,020	214,102	77.1%	63,556	(47,360)
Internal Service Fees	980,500	898,792	881,323	98.1%	17,468	982,300	900,442	81,845	900,299	100.0%	142	18,976
All Other Expenses	1,093,300	1,002,192	873,554	87.2%	128,638	1,076,700	986,975	80,472	1,041,852	105.6%	(54,877)	168,298
<b>Total Other Expenses</b>	<b>4,169,900</b>	<b>3,822,408</b>	<b>3,456,765</b>	<b>90.4%</b>	<b>365,643</b>	<b>4,096,900</b>	<b>3,755,492</b>	<b>304,301</b>	<b>3,625,040</b>	<b>96.5%</b>	<b>130,452</b>	<b>168,275</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>134,800</b>	<b>123,567</b>	<b>132,400</b>	<b>107.1%</b>	<b>(8,833)</b>	<b>132,400</b>	<b>121,367</b>	<b>0</b>	<b>152,003</b>	<b>125.2%</b>	<b>(30,637)</b>	<b>19,603</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>18,895,900</b>	<b>17,321,242</b>	<b>16,920,009</b>	<b>97.7%</b>	<b>401,233</b>	<b>18,857,500</b>	<b>17,286,042</b>	<b>1,350,242</b>	<b>16,842,270</b>	<b>97.4%</b>	<b>443,771</b>	<b>(77,739)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,810,100</b>	<b>3,492,592</b>	<b>3,054,730</b>	<b>87.5%</b>	<b>437,862</b>	<b>3,761,100</b>	<b>3,447,675</b>	<b>282,030</b>	<b>3,705,009</b>	<b>107.5%</b>	<b>(257,334)</b>	<b>650,280</b>
<b>Other Governments &amp; Agencies</b>												
Federal Direct	0	0	509	0.0%	(509)	0	0	0	0	0.0%	0	(509)
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	518,400	475,200	452,586	95.2%	22,614	503,400	461,450	15,573	623,321	135.1%	(161,871)	170,735
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>518,400</b>	<b>475,200</b>	<b>453,095</b>	<b>-95.3%</b>	<b>22,105</b>	<b>503,400</b>	<b>461,450</b>	<b>15,573</b>	<b>623,321</b>	<b>-135.1%</b>	<b>(161,871)</b>	<b>170,226</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	467,800	428,817	545,033	127.1%	(116,217)	590,200	541,017	59,878	667,617	123.4%	(126,600)	122,584
Fines, Forfeits & Penalties	51,500	47,208	36,205	76.7%	11,003	33,500	30,708	2,980	37,750	122.9%	(7,042)	1,545
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	350,000	320,833	336,472	104.9%	(15,638)	320,000	293,333	(639)	363,059	123.8%	(69,725)	26,587
<b>Total Other Revenue</b>	<b>869,300</b>	<b>796,858</b>	<b>917,710</b>	<b>115.2%</b>	<b>(120,852)</b>	<b>943,700</b>	<b>865,058</b>	<b>62,219</b>	<b>1,068,426</b>	<b>123.5%</b>	<b>(203,368)</b>	<b>150,716</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>337</b>	<b>0.0%</b>	<b>(337)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(337)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>5,197,800</b>	<b>4,764,650</b>	<b>4,425,872</b>	<b>92.9%</b>	<b>338,778</b>	<b>5,208,200</b>	<b>4,774,183</b>	<b>359,822</b>	<b>5,396,756</b>	<b>113.0%</b>	<b>(622,573)</b>	<b>970,884</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	393,000	360,250	338,901	94.1%	21,349	415,900	381,242	34,875	383,045	100.5%	(1,803)	44,144
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	26,800	24,567	38,511	156.8%	(13,945)	50,300	46,108	1,531	37,191	80.7%	8,918	(1,321)
<b>Total Salaries</b>	<b>419,800</b>	<b>384,817</b>	<b>377,412</b>	<b>98.1%</b>	<b>7,405</b>	<b>466,200</b>	<b>427,350</b>	<b>36,406</b>	<b>420,235</b>	<b>98.3%</b>	<b>7,115</b>	<b>42,823</b>
<b>Fringes</b>	<b>147,000</b>	<b>134,750</b>	<b>147,550</b>	<b>109.5%</b>	<b>(12,800)</b>	<b>173,900</b>	<b>159,408</b>	<b>11,985</b>	<b>163,844</b>	<b>102.8%</b>	<b>(4,436)</b>	<b>16,294</b>
<b>Other Expenses:</b>												
Utilities	7,500	6,875	5,002	72.8%	1,873	5,900	5,408	401	7,450	137.8%	(2,042)	2,448
Professional & Purchased Services	2,000	1,833	2,305	125.7%	(471)	15,400	14,117	30	15,303	108.4%	(1,187)	12,999
Travel, Tuition & Dues	5,900	5,408	7,731	142.9%	(2,323)	6,600	6,050	572	6,394	105.7%	(344)	(1,337)
Communications	16,300	14,942	4,892	32.7%	10,049	11,300	10,358	1,170	10,788	104.1%	(430)	5,896
Repairs & Maintenance Services	500	458	222	48.4%	236	500	458	0	92	20.0%	367	(130)
Internal Service Fees	25,900	23,742	23,164	97.6%	578	29,300	26,858	2,626	26,942	100.3%	(83)	3,778
All Other Expenses	12,500	11,458	6,630	57.9%	4,828	6,600	6,050	222	6,112	101.0%	(62)	(518)
<b>Total Other Expenses</b>	<b>70,600</b>	<b>64,717</b>	<b>49,946</b>	<b>77.2%</b>	<b>14,771</b>	<b>75,600</b>	<b>69,300</b>	<b>5,021</b>	<b>73,080</b>	<b>105.5%</b>	<b>(3,780)</b>	<b>23,134</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>637,400</b>	<b>584,283</b>	<b>574,908</b>	<b>98.4%</b>	<b>9,375</b>	<b>715,700</b>	<b>656,058</b>	<b>53,412</b>	<b>657,160</b>	<b>100.2%</b>	<b>(1,102)</b>	<b>82,252</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 May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	199,800	183,150	93,883	51.3%	89,267	199,800	183,150	16,711	163,107	89.1%	20,043	69,225
Overtime	0	0	0	0.0%	0	0	0	0	523	0.0%	(523)	523
All Other Salary Codes	0	0	6,889	0.0%	(6,889)	1,400	1,283	427	10,888	848.4%	(9,605)	3,999
<b>Total Salaries</b>	<b>199,800</b>	<b>183,150</b>	<b>100,772</b>	<b>55.0%</b>	<b>82,378</b>	<b>201,200</b>	<b>184,433</b>	<b>17,138</b>	<b>174,518</b>	<b>94.6%</b>	<b>9,915</b>	<b>73,746</b>
<b>Fringes</b>	<b>62,500</b>	<b>57,292</b>	<b>27,796</b>	<b>48.5%</b>	<b>29,496</b>	<b>62,900</b>	<b>57,658</b>	<b>4,760</b>	<b>42,946</b>	<b>74.5%</b>	<b>14,712</b>	<b>15,151</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	17,417	21,048	120.8%	(3,631)	18,000	16,500	129	4,722	28.6%	11,778	(16,326)
Travel, Tuition & Dues	3,800	3,483	1,898	54.5%	1,586	5,000	4,583	14	4,579	99.9%	4	2,681
Communications	19,100	17,508	8,250	47.1%	9,259	19,200	17,600	1,583	15,621	88.8%	1,979	7,371
Repairs & Maintenance Services	1,300	1,192	0	0.0%	1,192	1,300	1,192	0	89	7.5%	1,102	89
Internal Service Fees	101,500	93,042	92,670	99.6%	372	114,300	104,775	9,520	104,745	100.0%	30	12,075
All Other Expenses	14,500	13,292	8,411	63.3%	4,881	14,200	13,017	453	13,596	104.4%	(579)	5,185
<b>Total Other Expenses</b>	<b>159,200</b>	<b>145,933</b>	<b>132,276</b>	<b>90.6%</b>	<b>13,658</b>	<b>172,000</b>	<b>157,667</b>	<b>11,698</b>	<b>143,352</b>	<b>90.9%</b>	<b>14,314</b>	<b>11,077</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>421,500</b>	<b>386,375</b>	<b>260,844</b>	<b>67.5%</b>	<b>125,531</b>	<b>436,100</b>	<b>399,758</b>	<b>33,596</b>	<b>360,817</b>	<b>90.3%</b>	<b>38,941</b>	<b>99,974</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>535</b>	<b>0.0%</b>	<b>(535)</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>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>535</b>	<b>0.0%</b>	<b>(535)</b>	<b>535</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,248,000	2,060,667	1,584,038	76.9%	476,629	2,170,400	1,989,533	139,822	1,540,748	77.4%	448,786	(43,290)
Overtime	500	458	0	0.0%	458	500	458	0	43	9.4%	415	43
All Other Salary Codes	23,900	21,908	338,172	1543.6%	(316,264)	52,400	48,033	12,160	312,454	650.5%	(264,421)	(25,717)
<b>Total Salaries</b>	<b>2,272,400</b>	<b>2,083,033</b>	<b>1,922,210</b>	<b>92.3%</b>	<b>160,824</b>	<b>2,223,300</b>	<b>2,038,025</b>	<b>151,982</b>	<b>1,853,245</b>	<b>90.9%</b>	<b>184,780</b>	<b>(68,964)</b>
<b>Fringes</b>	<b>777,700</b>	<b>712,892</b>	<b>692,509</b>	<b>97.1%</b>	<b>20,382</b>	<b>827,300</b>	<b>758,358</b>	<b>48,719</b>	<b>713,582</b>	<b>94.1%</b>	<b>44,777</b>	<b>21,072</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	703,200	644,600	390,833	60.6%	253,767	609,900	559,075	860	479,660	85.8%	79,415	88,827
Travel, Tuition & Dues	3,200	2,933	2,343	79.9%	591	4,700	4,308	173	1,044	24.2%	3,264	(1,298)
Communications	71,000	65,083	59,336	91.2%	5,748	78,500	71,958	563	67,262	93.5%	4,696	7,927
Repairs & Maintenance Services	10,300	9,442	6,336	67.1%	3,105	10,800	9,900	0	1,085	11.0%	8,815	(5,251)
Internal Service Fees	338,700	310,475	302,981	97.6%	7,494	332,100	304,425	27,062	300,406	98.7%	4,019	(2,576)
All Other Expenses	116,700	106,975	122,863	114.9%	(15,888)	121,400	111,283	14,187	107,485	96.6%	3,798	(15,378)
<b>Total Other Expenses</b>	<b>1,243,100</b>	<b>1,139,508</b>	<b>884,691</b>	<b>77.6%</b>	<b>254,817</b>	<b>1,157,400</b>	<b>1,060,950</b>	<b>42,844</b>	<b>956,943</b>	<b>90.2%</b>	<b>104,007</b>	<b>72,252</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>4,293,200</b>	<b>3,935,433</b>	<b>3,499,410</b>	<b>88.9%</b>	<b>436,023</b>	<b>4,208,000</b>	<b>3,857,333</b>	<b>243,545</b>	<b>3,523,770</b>	<b>91.4%</b>	<b>333,564</b>	<b>24,359</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 May 31, 2014

Information Technology Services  
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,165,100	1,068,008	881,575	82.5%	186,433	1,165,100	1,068,008	80,978	895,332	83.8%	172,677	13,757
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	4,400	4,033	136,087	3374.0%	(132,053)	15,800	14,483	10,628	164,351	1134.8%	(149,868)	28,265
<b>Total Salaries</b>	<b>1,169,500</b>	<b>1,072,042</b>	<b>1,017,661</b>	<b>94.9%</b>	<b>54,380</b>	<b>1,180,900</b>	<b>1,082,492</b>	<b>91,606</b>	<b>1,059,683</b>	<b>97.9%</b>	<b>22,809</b>	<b>42,022</b>
<b>Fringes</b>	<b>419,400</b>	<b>384,450</b>	<b>392,906</b>	<b>102.2%</b>	<b>(8,456)</b>	<b>430,200</b>	<b>394,350</b>	<b>28,970</b>	<b>417,354</b>	<b>105.8%</b>	<b>(23,004)</b>	<b>24,448</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	18,200	16,683	53,996	323.7%	(37,313)	17,000	15,583	1,213	24,557	157.6%	(8,974)	(29,439)
Travel, Tuition & Dues	100	92	272	297.0%	(181)	100	92	0	492	536.5%	(400)	220
Communications	13,000	11,917	13,383	112.3%	(1,466)	13,000	11,917	837	11,899	99.9%	18	(1,484)
Repairs & Maintenance Services	1,000	917	980	106.9%	(63)	2,200	2,017	0	302	15.0%	1,715	(678)
Internal Service Fees	153,300	140,525	139,256	99.1%	1,269	137,000	125,583	11,412	125,557	100.0%	26	(13,699)
All Other Expenses	13,400	12,283	5,242	42.7%	7,041	13,400	12,283	171	7,556	61.5%	4,727	2,314
<b>Total Other Expenses</b>	<b>199,000</b>	<b>182,417</b>	<b>213,129</b>	<b>116.8%</b>	<b>(30,713)</b>	<b>182,700</b>	<b>167,475</b>	<b>13,633</b>	<b>170,363</b>	<b>101.7%</b>	<b>(2,888)</b>	<b>(42,766)</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>1,787,900</b>	<b>1,638,908</b>	<b>1,623,696</b>	<b>99.1%</b>	<b>15,212</b>	<b>1,793,800</b>	<b>1,644,317</b>	<b>134,209</b>	<b>1,647,400</b>	<b>100.2%</b>	<b>(3,083)</b>	<b>23,703</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>100</b>	<b>92</b>	<b>0</b>	<b>0.0%</b>	<b>92</b>	<b>100</b>	<b>92</b>	<b>2</b>	<b>120</b>	<b>130.9%</b>	<b>(28)</b>	<b>120</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>92</b>	<b>0</b>	<b>0.0%</b>	<b>92</b>	<b>100</b>	<b>92</b>	<b>2</b>	<b>120</b>	<b>130.9%</b>	<b>(28)</b>	<b>120</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	607,100	556,508	507,183	91.1%	49,325	607,100	556,508	47,482	556,275	100.0%	233	49,092
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	89,200	81,767	67,453	82.5%	14,314	94,400	86,533	2,011	72,421	83.7%	14,112	4,968
<b>Total Salaries</b>	<b>696,300</b>	<b>638,275</b>	<b>574,636</b>	<b>90.0%</b>	<b>63,639</b>	<b>701,500</b>	<b>643,042</b>	<b>49,492</b>	<b>628,696</b>	<b>97.8%</b>	<b>14,345</b>	<b>54,060</b>
<b>Fringes</b>	<b>293,500</b>	<b>269,042</b>	<b>187,411</b>	<b>69.7%</b>	<b>81,631</b>	<b>294,800</b>	<b>270,233</b>	<b>15,421</b>	<b>215,922</b>	<b>79.9%</b>	<b>54,311</b>	<b>28,511</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	156,200	143,183	123,050	85.9%	20,134	60,500	55,458	371	34,967	63.1%	20,492	(88,083)
Travel, Tuition & Dues	24,200	22,183	20,033	90.3%	2,151	26,200	24,017	3,432	20,593	85.7%	3,423	561
Communications	10,600	9,717	6,893	70.9%	2,823	9,900	9,075	253	7,454	82.1%	1,621	561
Repairs & Maintenance Services	1,000	917	0	0.0%	917	500	458	0	0	0.0%	458	0
Internal Service Fees	68,700	62,975	62,383	99.1%	592	56,400	51,700	4,658	51,742	100.1%	(42)	(10,641)
All Other Expenses	27,400	25,117	21,747	86.6%	3,369	29,500	27,042	1,597	19,638	72.6%	7,403	(2,109)
<b>Total Other Expenses</b>	<b>288,100</b>	<b>264,092</b>	<b>234,105</b>	<b>88.6%</b>	<b>29,986</b>	<b>183,000</b>	<b>167,750</b>	<b>10,311</b>	<b>134,394</b>	<b>80.1%</b>	<b>33,356</b>	<b>(99,711)</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>1,277,900</b>	<b>1,171,408</b>	<b>996,153</b>	<b>85.0%</b>	<b>175,256</b>	<b>1,179,300</b>	<b>1,081,025</b>	<b>75,224</b>	<b>979,013</b>	<b>90.6%</b>	<b>102,012</b>	<b>(17,140)</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 May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,064,100	975,425	1,004,929	103.0%	(29,504)	1,099,000	1,007,417	82,972	1,006,044	99.9%	1,372	1,115
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	147,200	134,933	98,952	73.3%	35,982	122,400	112,200	10,910	116,345	103.7%	(4,145)	17,393
<b>Total Salaries</b>	<b>1,211,300</b>	<b>1,110,358</b>	<b>1,103,881</b>	<b>99.4%</b>	<b>6,477</b>	<b>1,221,400</b>	<b>1,119,617</b>	<b>93,882</b>	<b>1,122,389</b>	<b>100.2%</b>	<b>(2,773)</b>	<b>18,508</b>
<b>Fringes</b>	<b>472,500</b>	<b>433,125</b>	<b>431,147</b>	<b>99.5%</b>	<b>1,978</b>	<b>492,500</b>	<b>451,458</b>	<b>31,427</b>	<b>469,024</b>	<b>103.9%</b>	<b>(17,566)</b>	<b>37,877</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	10,900	9,992	1,210	12.1%	8,782	5,000	4,583	0	0	0.0%	4,583	(1,210)
Travel, Tuition & Dues	1,000	917	68	7.5%	848	500	458	110	110	23.9%	349	41
Communications	26,700	24,475	15,706	64.2%	8,769	18,000	16,500	1,522	18,813	114.0%	(2,313)	3,107
Repairs & Maintenance Services	11,400	10,450	18,690	178.9%	(8,240)	11,400	10,450	948	9,991	95.6%	459	(8,700)
Internal Service Fees	101,000	92,583	86,577	93.5%	6,006	130,400	119,533	10,858	119,542	100.0%	(8)	32,965
All Other Expenses	318,200	291,683	299,954	102.8%	(8,271)	320,300	293,608	39,178	222,891	75.9%	70,717	(77,063)
<b>Total Other Expenses</b>	<b>469,200</b>	<b>430,100</b>	<b>422,206</b>	<b>98.2%</b>	<b>7,894</b>	<b>485,600</b>	<b>445,133</b>	<b>52,617</b>	<b>371,347</b>	<b>83.4%</b>	<b>73,786</b>	<b>(50,859)</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>(3,083)</b>	<b>0.0%</b>	<b>3,083</b>	<b>(3,083)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,153,000</b>	<b>1,973,583</b>	<b>1,957,235</b>	<b>99.2%</b>	<b>16,349</b>	<b>2,199,500</b>	<b>2,016,208</b>	<b>177,926</b>	<b>1,959,678</b>	<b>97.2%</b>	<b>56,530</b>	<b>2,444</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>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</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 May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,434,800	4,065,233	3,478,006	85.6%	587,227	4,469,900	4,097,408	293,471	3,559,763	86.9%	537,645	81,757
Overtime	4,700	4,308	12,256	284.5%	(7,948)	4,700	4,308	124	3,405	79.0%	903	(8,851)
All Other Salary Codes	463,400	424,783	577,357	135.9%	(152,574)	494,600	453,383	45,397	486,213	107.2%	(32,830)	(91,144)
<b>Total Salaries</b>	<b>4,902,900</b>	<b>4,494,325</b>	<b>4,067,619</b>	<b>90.5%</b>	<b>426,706</b>	<b>4,969,200</b>	<b>4,555,100</b>	<b>338,992</b>	<b>4,049,382</b>	<b>88.9%</b>	<b>505,718</b>	<b>(18,237)</b>
<b>Fringes</b>	<b>1,819,000</b>	<b>1,667,417</b>	<b>1,729,072</b>	<b>103.7%</b>	<b>(61,655)</b>	<b>1,896,300</b>	<b>1,738,275</b>	<b>120,978</b>	<b>1,810,281</b>	<b>104.1%</b>	<b>(72,006)</b>	<b>81,210</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,400,600	4,033,883	3,688,513	91.4%	345,371	4,379,400	4,014,450	367,223	3,718,982	92.6%	295,468	30,469
Travel, Tuition & Dues	28,800	26,400	66,403	251.5%	(40,003)	28,800	26,400	4,759	54,338	205.8%	(27,938)	(12,066)
Communications	79,500	72,875	92,613	127.1%	(19,738)	79,500	72,875	5,042	74,034	101.6%	(1,159)	(18,580)
Repairs & Maintenance Services	2,000	1,833	3,092	168.6%	(1,258)	2,000	1,833	0	933	50.9%	901	(2,159)
Internal Service Fees	606,100	555,592	549,837	99.0%	5,755	621,600	569,800	51,971	569,758	100.0%	42	19,921
All Other Expenses	74,000	67,833	39,923	58.9%	27,911	74,000	67,833	1,393	43,600	64.3%	24,233	3,677
<b>Total Other Expenses</b>	<b>5,191,000</b>	<b>4,758,417</b>	<b>4,440,380</b>	<b>93.3%</b>	<b>318,036</b>	<b>5,185,300</b>	<b>4,753,192</b>	<b>430,388</b>	<b>4,461,644</b>	<b>93.9%</b>	<b>291,548</b>	<b>21,263</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>422,600</b>	<b>387,383</b>	<b>358,782</b>	<b>92.6%</b>	<b>28,601</b>	<b>468,300</b>	<b>429,275</b>	<b>31,431</b>	<b>369,676</b>	<b>86.1%</b>	<b>59,599</b>	<b>10,894</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>12,335,500</b>	<b>11,307,542</b>	<b>10,595,853</b>	<b>93.7%</b>	<b>711,688</b>	<b>12,519,100</b>	<b>11,475,842</b>	<b>921,790</b>	<b>10,690,983</b>	<b>93.2%</b>	<b>784,859</b>	<b>95,129</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	398,108	403,172	101.3%	(5,064)	434,300	398,108	0	434,333	109.1%	(36,225)	31,161
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	9,000	8,250	4,500	54.5%	3,750	9,000	8,250	0	4,500	54.5%	3,750	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>443,300</b>	<b>406,358</b>	<b>407,672</b>	<b>-100.3%</b>	<b>(1,314)</b>	<b>443,300</b>	<b>406,358</b>	<b>0</b>	<b>438,833</b>	<b>-108.0%</b>	<b>(32,475)</b>	<b>31,161</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	6,500	5,958	1,110	18.6%	4,848	1,500	1,375	255	1,035	75.3%	340	(75)
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	(34)	(349)	0.0%	349	(349)
<b>Total Other Revenue</b>	<b>6,500</b>	<b>5,958</b>	<b>1,110</b>	<b>18.6%</b>	<b>4,848</b>	<b>1,500</b>	<b>1,375</b>	<b>221</b>	<b>686</b>	<b>49.9%</b>	<b>689</b>	<b>(424)</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>449,800</b>	<b>412,317</b>	<b>408,782</b>	<b>99.1%</b>	<b>3,534</b>	<b>444,800</b>	<b>407,733</b>	<b>221</b>	<b>439,519</b>	<b>107.8%</b>	<b>(31,786)</b>	<b>30,737</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	895,400	820,783	815,240	99.3%	5,543	879,300	806,025	72,296	821,082	101.9%	(15,057)	5,842
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	132,200	121,183	131,225	108.3%	(10,041)	156,600	143,550	6,127	125,555	87.5%	17,995	(5,670)
<b>Total Salaries</b>	<b>1,027,600</b>	<b>941,967</b>	<b>946,465</b>	<b>100.5%</b>	<b>(4,498)</b>	<b>1,035,900</b>	<b>949,575</b>	<b>78,423</b>	<b>946,636</b>	<b>99.7%</b>	<b>2,939</b>	<b>172</b>
<b>Fringes</b>	<b>434,700</b>	<b>398,475</b>	<b>403,593</b>	<b>101.3%</b>	<b>(5,118)</b>	<b>428,200</b>	<b>392,517</b>	<b>25,157</b>	<b>392,768</b>	<b>100.1%</b>	<b>(251)</b>	<b>(10,825)</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	3,000	2,750	3,364	122.3%	(614)	4,700	4,308	0	947	22.0%	3,362	(2,418)
Communications	16,200	14,850	11,592	78.1%	3,258	15,200	13,933	780	9,509	68.2%	4,424	(2,082)
Repairs & Maintenance Services	6,000	5,500	0	0.0%	5,500	3,300	3,025	0	50	1.7%	2,975	50
Internal Service Fees	81,300	74,525	69,700	93.5%	4,825	81,700	74,892	7,187	75,601	100.9%	(709)	5,901
All Other Expenses	16,200	14,850	15,260	102.8%	(410)	16,200	14,850	581	9,055	61.0%	5,795	(6,205)
<b>Total Other Expenses</b>	<b>122,700</b>	<b>112,475</b>	<b>99,916</b>	<b>88.8%</b>	<b>12,559</b>	<b>121,100</b>	<b>111,008</b>	<b>8,548</b>	<b>95,162</b>	<b>85.7%</b>	<b>15,846</b>	<b>(4,754)</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>4,431</b>	<b>0.0%</b>	<b>(4,431)</b>	<b>4,431</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,585,000</b>	<b>1,452,917</b>	<b>1,449,973</b>	<b>99.8%</b>	<b>2,944</b>	<b>1,585,200</b>	<b>1,453,100</b>	<b>112,128</b>	<b>1,438,997</b>	<b>99.0%</b>	<b>14,103</b>	<b>(10,976)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>370,000</b>	<b>339,167</b>	<b>260,289</b>	<b>76.7%</b>	<b>78,878</b>	<b>370,000</b>	<b>339,167</b>	<b>31,130</b>	<b>305,741</b>	<b>90.1%</b>	<b>33,425</b>	<b>45,452</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	128,333	136,509	106.4%	(8,176)	140,000	128,333	27,815	183,754	143.2%	(55,421)	47,245
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>128,333</b>	<b>136,509</b>	<b>106.4%</b>	<b>(8,176)</b>	<b>140,000</b>	<b>128,333</b>	<b>27,815</b>	<b>183,754</b>	<b>143.2%</b>	<b>(55,421)</b>	<b>47,245</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>467,500</b>	<b>396,798</b>	<b>84.9%</b>	<b>70,702</b>	<b>510,000</b>	<b>467,500</b>	<b>58,944</b>	<b>489,495</b>	<b>104.7%</b>	<b>(21,995)</b>	<b>92,697</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,313,400	3,037,283	2,649,575	87.2%	387,708	3,209,600	2,942,133	225,753	2,665,092	90.6%	277,041	15,517
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,700	13,475	385,063	2857.6%	(371,588)	40,600	37,217	23,874	296,051	795.5%	(258,835)	(89,011)
<b>Total Salaries</b>	<b>3,328,100</b>	<b>3,050,758</b>	<b>3,034,638</b>	<b>99.5%</b>	<b>16,120</b>	<b>3,250,200</b>	<b>2,979,350</b>	<b>249,626</b>	<b>2,961,143</b>	<b>99.4%</b>	<b>18,207</b>	<b>(73,495)</b>
<b>Fringes</b>	<b>1,102,700</b>	<b>1,010,808</b>	<b>1,065,549</b>	<b>105.4%</b>	<b>(54,740)</b>	<b>1,166,100</b>	<b>1,068,925</b>	<b>80,744</b>	<b>1,140,812</b>	<b>106.7%</b>	<b>(71,887)</b>	<b>75,263</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	400	367	372	101.5%	(5)	400	367	0	0	0.0%	367	(372)
Travel, Tuition & Dues	13,000	11,917	22,877	192.0%	(10,960)	13,500	12,375	1,437	16,557	133.8%	(4,182)	(6,320)
Communications	318,700	292,142	274,608	94.0%	17,534	324,600	297,550	12,683	260,316	87.5%	37,234	(14,292)
Repairs & Maintenance Services	1,000	917	759	82.8%	157	1,000	917	0	1,500	163.6%	(583)	741
Internal Service Fees	136,800	125,400	115,938	92.5%	9,462	141,100	129,342	11,188	124,896	96.6%	4,446	8,959
All Other Expenses	427,500	391,875	361,483	92.2%	30,392	425,800	390,317	40,203	349,653	89.6%	40,664	(11,830)
<b>Total Other Expenses</b>	<b>897,400</b>	<b>822,617</b>	<b>776,037</b>	<b>94.3%</b>	<b>46,580</b>	<b>906,400</b>	<b>830,867</b>	<b>65,512</b>	<b>752,922</b>	<b>90.6%</b>	<b>77,944</b>	<b>(23,114)</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>5,328,200</b>	<b>4,884,183</b>	<b>4,876,223</b>	<b>99.8%</b>	<b>7,960</b>	<b>5,322,700</b>	<b>4,879,142</b>	<b>395,882</b>	<b>4,854,878</b>	<b>99.5%</b>	<b>24,264</b>	<b>(21,346)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>55,000</b>	<b>50,417</b>	<b>52,042</b>	<b>103.2%</b>	<b>(1,625)</b>	<b>58,000</b>	<b>53,167</b>	<b>313</b>	<b>43,105</b>	<b>81.1%</b>	<b>10,062</b>	<b>(8,937)</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	109,600	100,467	125,484	124.9%	(25,017)	135,300	124,025	8,356	124,657	100.5%	(632)	(827)
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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>109,600</b>	<b>100,467</b>	<b>125,484</b>	<b>124.9%</b>	<b>(25,017)</b>	<b>135,300</b>	<b>124,025</b>	<b>8,356</b>	<b>124,657</b>	<b>100.5%</b>	<b>(632)</b>	<b>(827)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>2,462,200</b>	<b>2,257,017</b>	<b>2,462,200</b>	<b>109.1%</b>	<b>(205,183)</b>	<b>2,462,200</b>	<b>2,257,017</b>	<b>0</b>	<b>2,462,200</b>	<b>109.1%</b>	<b>(205,183)</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,626,800</b>	<b>2,407,900</b>	<b>2,639,726</b>	<b>109.6%</b>	<b>(231,826)</b>	<b>2,655,500</b>	<b>2,434,208</b>	<b>8,670</b>	<b>2,629,962</b>	<b>108.0%</b>	<b>(195,754)</b>	<b>(9,764)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,610,600	1,476,383	1,442,992	97.7%	33,391	1,610,600	1,476,383	121,762	1,465,820	99.3%	10,563	22,828
Overtime	15,300	14,025	12,527	89.3%	1,498	15,300	14,025	118	12,105	86.3%	1,920	(423)
All Other Salary Codes	16,200	14,850	80,531	542.3%	(65,681)	27,700	25,392	2,542	84,780	333.9%	(59,389)	4,249
<b>Total Salaries</b>	<b>1,642,100</b>	<b>1,505,258</b>	<b>1,536,050</b>	<b>102.0%</b>	<b>(30,792)</b>	<b>1,653,600</b>	<b>1,515,800</b>	<b>124,422</b>	<b>1,562,705</b>	<b>103.1%</b>	<b>(46,905)</b>	<b>26,655</b>
<b>Fringes</b>	<b>638,600</b>	<b>585,383</b>	<b>520,305</b>	<b>88.9%</b>	<b>65,078</b>	<b>619,400</b>	<b>567,783</b>	<b>38,453</b>	<b>558,095</b>	<b>98.3%</b>	<b>9,688</b>	<b>37,790</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	100	92	58	63.3%	34	100	92	0	4,202	4584.2%	(4,111)	4,144
Travel, Tuition & Dues	8,000	7,333	19,647	267.9%	(12,313)	9,800	8,983	1,500	17,230	191.8%	(8,246)	(2,417)
Communications	106,800	97,900	75,566	77.2%	22,334	101,300	92,858	6,238	82,668	89.0%	10,191	7,101
Repairs & Maintenance Services	2,900	2,658	7,155	269.1%	(4,497)	1,000	917	1,385	2,935	320.2%	(2,018)	(4,220)
Internal Service Fees	636,900	583,825	577,823	99.0%	6,002	688,500	631,125	57,397	631,335	100.0%	(210)	53,512
All Other Expenses	30,000	27,500	24,105	87.7%	3,395	31,800	29,150	1,016	35,282	121.0%	(6,132)	11,176
<b>Total Other Expenses</b>	<b>784,700</b>	<b>719,308</b>	<b>704,355</b>	<b>97.9%</b>	<b>14,954</b>	<b>832,500</b>	<b>763,125</b>	<b>67,536</b>	<b>773,651</b>	<b>101.4%</b>	<b>(10,526)</b>	<b>69,296</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>4,000</b>	<b>3,667</b>	<b>0</b>	<b>0.0%</b>	<b>3,667</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>3,069,400</b>	<b>2,813,617</b>	<b>2,760,710</b>	<b>98.1%</b>	<b>52,907</b>	<b>3,105,500</b>	<b>2,846,708</b>	<b>230,410</b>	<b>2,894,452</b>	<b>101.7%</b>	<b>(47,743)</b>	<b>133,741</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	731	0.0%	(731)	0	0	0	549	0.0%	(549)	(183)
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	1,155	0.0%	(1,155)	0	0	0	85	0.0%	(85)	(1,070)
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	(6)	(24)	0.0%	24	(24)
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>1,887</b>	<b>0.0%</b>	<b>(1,887)</b>	<b>0</b>	<b>0</b>	<b>(6)</b>	<b>610</b>	<b>0.0%</b>	<b>(610)</b>	<b>(1,277)</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>1,887</b>	<b>0.0%</b>	<b>(1,887)</b>	<b>0</b>	<b>0</b>	<b>(6)</b>	<b>610</b>	<b>0.0%</b>	<b>(610)</b>	<b>(1,277)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	328,400	301,033	254,875	84.7%	46,158	293,400	268,950	22,047	267,306	99.4%	1,644	12,431
Overtime	23,100	21,175	17,040	80.5%	4,135	21,700	19,892	452	16,391	82.4%	3,501	(649)
All Other Salary Codes	15,300	14,025	39,396	280.9%	(25,371)	32,100	29,425	1,472	24,198	82.2%	5,227	(15,199)
<b>Total Salaries</b>	<b>366,800</b>	<b>336,233</b>	<b>311,312</b>	<b>92.6%</b>	<b>24,921</b>	<b>347,200</b>	<b>318,267</b>	<b>23,970</b>	<b>307,895</b>	<b>96.7%</b>	<b>10,372</b>	<b>(3,418)</b>
<b>Fringes</b>	<b>122,500</b>	<b>112,292</b>	<b>121,212</b>	<b>107.9%</b>	<b>(8,921)</b>	<b>149,400</b>	<b>136,950</b>	<b>8,730</b>	<b>134,843</b>	<b>98.5%</b>	<b>2,107</b>	<b>13,631</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	38,000	34,833	20,190	58.0%	14,643	30,800	28,233	1,338	24,952	88.4%	3,282	4,762
Travel, Tuition & Dues	5,400	4,950	3,329	67.2%	1,622	4,900	4,492	126	3,560	79.3%	931	232
Communications	71,000	65,083	57,156	87.8%	7,927	72,600	66,550	2,306	60,493	90.9%	6,057	3,337
Repairs & Maintenance Services	22,000	20,167	24,670	122.3%	(4,503)	25,100	23,008	500	17,464	75.9%	5,545	(7,206)
Internal Service Fees	300,400	275,367	267,258	97.1%	8,108	321,400	294,617	25,244	294,237	99.9%	380	26,979
All Other Expenses	22,000	20,167	14,083	69.8%	6,083	16,600	15,217	354	13,924	91.5%	1,292	(159)
<b>Total Other Expenses</b>	<b>458,800</b>	<b>420,567</b>	<b>386,686</b>	<b>91.9%</b>	<b>33,881</b>	<b>471,400</b>	<b>432,117</b>	<b>29,868</b>	<b>414,630</b>	<b>96.0%</b>	<b>17,486</b>	<b>27,945</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>948,100</b>	<b>869,092</b>	<b>819,211</b>	<b>94.3%</b>	<b>49,881</b>	<b>968,000</b>	<b>887,333</b>	<b>62,568</b>	<b>857,369</b>	<b>96.6%</b>	<b>29,965</b>	<b>38,158</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>6,400</b>	<b>5,867</b>	<b>4,717</b>	<b>80.4%</b>	<b>1,150</b>	<b>5,900</b>	<b>5,408</b>	<b>655</b>	<b>7,976</b>	<b>147.5%</b>	<b>(2,568)</b>	<b>3,259</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	1,100,000	1,211,190	110.1%	(111,190)	1,200,000	1,100,000	37,413	1,203,324	109.4%	(103,324)	(7,866)
Fines, Forfeits & Penalties	200	183	210	114.5%	(27)	200	183	90	180	98.2%	3	(30)
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>1,100,183</b>	<b>1,211,400</b>	<b>110.1%</b>	<b>(111,217)</b>	<b>1,200,200</b>	<b>1,100,183</b>	<b>37,503</b>	<b>1,203,504</b>	<b>109.4%</b>	<b>(103,320)</b>	<b>(7,896)</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>1,206,600</b>	<b>1,106,050</b>	<b>1,216,117</b>	<b>110.0%</b>	<b>(110,067)</b>	<b>1,206,100</b>	<b>1,105,592</b>	<b>38,158</b>	<b>1,211,480</b>	<b>109.6%</b>	<b>(105,888)</b>	<b>(4,638)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,122,900	1,029,325	1,022,633	99.3%	6,692	1,078,500	988,625	83,420	1,001,303	101.3%	(12,678)	(21,331)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	29,900	27,408	37,924	138.4%	(10,516)	6,000	5,500	0	5,995	109.0%	(495)	(31,929)
<b>Total Salaries</b>	<b>1,152,800</b>	<b>1,056,733</b>	<b>1,060,558</b>	<b>100.4%</b>	<b>(3,824)</b>	<b>1,084,500</b>	<b>994,125</b>	<b>83,420</b>	<b>1,007,298</b>	<b>101.3%</b>	<b>(13,173)</b>	<b>(53,260)</b>
<b>Fringes</b>	<b>479,700</b>	<b>439,725</b>	<b>453,953</b>	<b>103.2%</b>	<b>(14,228)</b>	<b>482,400</b>	<b>442,200</b>	<b>26,907</b>	<b>468,154</b>	<b>105.9%</b>	<b>(25,954)</b>	<b>14,201</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	500	458	2,985	651.3%	(2,527)	50,100	45,925	0	0	0.0%	45,925	(2,985)
Travel, Tuition & Dues	1,100	1,008	413	41.0%	595	1,100	1,008	(425)	(397)	-39.4%	1,405	(810)
Communications	15,700	14,392	11,531	80.1%	2,861	13,900	12,742	638	12,435	97.6%	307	904
Repairs & Maintenance Services	5,200	4,767	2,431	51.0%	2,336	7,000	6,417	0	239	3.7%	6,178	(2,192)
Internal Service Fees	196,900	180,492	176,648	97.9%	3,844	151,300	138,692	11,933	139,367	100.5%	(675)	(37,281)
All Other Expenses	11,000	10,083	6,363	63.1%	3,721	11,400	10,450	410	4,226	40.4%	6,224	(2,137)
<b>Total Other Expenses</b>	<b>230,400</b>	<b>211,200</b>	<b>200,371</b>	<b>94.9%</b>	<b>10,829</b>	<b>234,800</b>	<b>215,233</b>	<b>12,557</b>	<b>155,870</b>	<b>72.4%</b>	<b>59,364</b>	<b>(44,501)</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>1,862,900</b>	<b>1,707,658</b>	<b>1,714,882</b>	<b>100.4%</b>	<b>(7,223)</b>	<b>1,801,700</b>	<b>1,651,558</b>	<b>122,883</b>	<b>1,631,321</b>	<b>98.8%</b>	<b>20,237</b>	<b>(83,560)</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 May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	14,097,400	12,922,617	11,921,193	92.3%	1,001,423	14,930,700	13,686,475	1,111,818	12,311,613	90.0%	1,374,862	390,420
Overtime	83,400	76,450	81,796	107.0%	(5,346)	83,400	76,450	5,996	78,866	103.2%	(2,416)	(2,930)
All Other Salary Codes	2,693,800	2,469,317	2,927,455	118.6%	(458,139)	2,418,600	2,217,050	120,440	1,942,224	87.6%	274,826	(985,231)
<b>Total Salaries</b>	<b>16,874,600</b>	<b>15,468,383</b>	<b>14,930,444</b>	<b>96.5%</b>	<b>537,939</b>	<b>17,432,700</b>	<b>15,979,975</b>	<b>1,238,254</b>	<b>14,332,703</b>	<b>89.7%</b>	<b>1,647,272</b>	<b>(597,741)</b>
<b>Fringes</b>	<b>6,367,600</b>	<b>5,836,967</b>	<b>6,001,152</b>	<b>102.8%</b>	<b>(164,186)</b>	<b>6,750,500</b>	<b>6,187,958</b>	<b>405,674</b>	<b>5,994,405</b>	<b>96.9%</b>	<b>193,553</b>	<b>(6,747)</b>
<b>Other Expenses:</b>												
Utilities	3,526,200	3,232,350	2,663,036	82.4%	569,314	3,538,700	3,243,808	243,399	2,961,717	91.3%	282,091	298,681
Professional & Purchased Services	408,000	374,000	207,595	55.5%	166,405	524,000	480,333	40,183	437,087	91.0%	43,246	229,492
Travel, Tuition & Dues	25,900	23,742	39,523	166.5%	(15,781)	28,300	25,942	625	62,396	240.5%	(36,455)	22,874
Communications	366,300	335,775	306,975	91.4%	28,800	370,700	339,808	29,120	296,968	87.4%	42,840	(10,007)
Repairs & Maintenance Services	212,900	195,158	291,821	149.5%	(96,662)	243,000	222,750	33,217	330,540	148.4%	(107,790)	38,719
Internal Service Fees	1,970,500	1,806,292	1,793,318	99.3%	12,974	2,134,600	1,956,717	177,629	1,954,798	99.9%	1,918	161,481
All Other Expenses	1,200,400	1,100,367	1,444,745	131.3%	(344,378)	1,280,400	1,173,700	199,512	1,567,627	133.6%	(393,927)	122,883
<b>Total Other Expenses</b>	<b>7,710,200</b>	<b>7,067,683</b>	<b>6,747,012</b>	<b>95.5%</b>	<b>320,672</b>	<b>8,119,700</b>	<b>7,443,058</b>	<b>723,684</b>	<b>7,611,134</b>	<b>102.3%</b>	<b>(168,076)</b>	<b>864,123</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>210,900</b>	<b>193,325</b>	<b>206,328</b>	<b>106.7%</b>	<b>(13,003)</b>	<b>210,900</b>	<b>193,325</b>	<b>0</b>	<b>201,619</b>	<b>104.3%</b>	<b>(8,294)</b>	<b>(4,709)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>31,163,300</b>	<b>28,566,358</b>	<b>27,884,936</b>	<b>97.6%</b>	<b>681,422</b>	<b>32,513,800</b>	<b>29,804,317</b>	<b>2,367,613</b>	<b>28,139,862</b>	<b>94.4%</b>	<b>1,664,454</b>	<b>254,926</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>9,146,800</b>	<b>8,384,567</b>	<b>6,771,840</b>	<b>80.8%</b>	<b>1,612,727</b>	<b>9,726,400</b>	<b>8,915,867</b>	<b>812,508</b>	<b>7,490,540</b>	<b>84.0%</b>	<b>1,425,327</b>	<b>718,700</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	11,000	12,000	109.1%	(1,000)	12,000	11,000	0	0	0.0%	11,000	(12,000)
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>12,000</b>	<b>11,000</b>	<b>12,000</b>	<b>-109.1%</b>	<b>(1,000)</b>	<b>12,000</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>11,000</b>	<b>(12,000)</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	5,500	5,042	5,871	116.4%	(829)	5,500	5,042	615	5,208	103.3%	(166)	(663)
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	312,100	286,092	213,843	74.7%	72,249	312,100	286,092	13,286	304,230	106.3%	(18,139)	90,388
Miscellaneous Revenue	0	0	2,665	0.0%	(2,665)	0	0	(5)	2,913	0.0%	(2,913)	248
<b>Total Other Revenue</b>	<b>317,600</b>	<b>291,133</b>	<b>222,379</b>	<b>76.4%</b>	<b>68,755</b>	<b>317,600</b>	<b>291,133</b>	<b>13,896</b>	<b>312,352</b>	<b>107.3%</b>	<b>(21,218)</b>	<b>89,973</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>500,000</b>	<b>458,333</b>	<b>360,661</b>	<b>78.7%</b>	<b>97,673</b>	<b>500,000</b>	<b>458,333</b>	<b>0</b>	<b>412,337</b>	<b>90.0%</b>	<b>45,996</b>	<b>51,677</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>9,976,400</b>	<b>9,145,033</b>	<b>7,366,879</b>	<b>80.6%</b>	<b>1,778,154</b>	<b>10,556,000</b>	<b>9,676,333</b>	<b>826,404</b>	<b>8,215,229</b>	<b>84.9%</b>	<b>1,461,104</b>	<b>848,350</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,286,800	2,096,233	1,848,078	88.2%	248,155	2,290,900	2,099,992	156,884	1,794,247	85.4%	305,745	(53,832)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	13,600	12,467	252,690	2026.9%	(240,223)	46,100	42,258	10,641	235,169	556.5%	(192,911)	(17,521)
<b>Total Salaries</b>	<b>2,300,400</b>	<b>2,108,700</b>	<b>2,100,768</b>	<b>99.6%</b>	<b>7,932</b>	<b>2,337,000</b>	<b>2,142,250</b>	<b>167,525</b>	<b>2,029,416</b>	<b>94.7%</b>	<b>112,834</b>	<b>(71,353)</b>
<b>Fringes</b>	<b>774,100</b>	<b>709,592</b>	<b>747,098</b>	<b>105.3%</b>	<b>(37,507)</b>	<b>797,100</b>	<b>730,675</b>	<b>51,119</b>	<b>741,949</b>	<b>101.5%</b>	<b>(11,274)</b>	<b>(5,149)</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	138,900	127,325	96,675	75.9%	30,651	153,000	140,250	8,755	121,633	86.7%	18,617	24,959
Travel, Tuition & Dues	18,600	17,050	19,593	114.9%	(2,543)	18,400	16,867	2,752	25,554	151.5%	(8,688)	5,961
Communications	53,000	48,583	47,139	97.0%	1,444	48,400	44,367	2,023	36,638	82.6%	7,729	(10,501)
Repairs & Maintenance Services	3,200	2,933	3,412	116.3%	(479)	2,200	2,017	0	439	21.8%	1,578	(2,973)
Internal Service Fees	646,800	592,900	587,126	99.0%	5,775	703,800	645,150	57,942	645,858	100.1%	(708)	58,733
All Other Expenses	78,000	71,500	37,077	51.9%	34,423	53,100	48,675	8,682	46,355	95.2%	2,320	9,278
<b>Total Other Expenses</b>	<b>938,500</b>	<b>860,292</b>	<b>791,022</b>	<b>91.9%</b>	<b>69,270</b>	<b>978,900</b>	<b>897,325</b>	<b>80,153</b>	<b>876,478</b>	<b>97.7%</b>	<b>20,847</b>	<b>85,456</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>4,013,000</b>	<b>3,678,583</b>	<b>3,638,888</b>	<b>98.9%</b>	<b>39,695</b>	<b>4,113,000</b>	<b>3,770,250</b>	<b>298,797</b>	<b>3,647,842</b>	<b>96.8%</b>	<b>122,408</b>	<b>8,954</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>303,500</b>	<b>278,208</b>	<b>333,631</b>	<b>119.9%</b>	<b>(55,423)</b>	<b>307,500</b>	<b>281,875</b>	<b>74,810</b>	<b>499,624</b>	<b>177.3%</b>	<b>(217,749)</b>	<b>165,993</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>303,500</b>	<b>278,208</b>	<b>333,631</b>	<b>119.9%</b>	<b>(55,423)</b>	<b>307,500</b>	<b>281,875</b>	<b>74,810</b>	<b>499,624</b>	<b>177.3%</b>	<b>(217,749)</b>	<b>165,993</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	79,221,700	72,619,892	66,873,614	92.1%	5,746,278	80,359,700	73,663,058	6,832,426	70,739,508	96.0%	2,923,550	3,865,894
Overtime	4,304,900	3,946,158	5,009,835	127.0%	(1,063,676)	4,724,900	4,331,158	810,591	4,975,329	114.9%	(644,170)	(34,506)
All Other Salary Codes	16,926,200	15,515,683	18,148,511	117.0%	(2,632,827)	19,637,800	18,001,317	1,172,174	16,168,105	89.8%	1,833,211	(1,980,405)
<b>Total Salaries</b>	<b>100,452,800</b>	<b>92,081,733</b>	<b>90,031,959</b>	<b>97.8%</b>	<b>2,049,774</b>	<b>104,722,400</b>	<b>95,995,533</b>	<b>8,815,192</b>	<b>91,882,942</b>	<b>95.7%</b>	<b>4,112,591</b>	<b>1,850,983</b>
<b>Fringes</b>	<b>37,428,400</b>	<b>34,309,367</b>	<b>35,608,305</b>	<b>103.8%</b>	<b>(1,298,939)</b>	<b>40,066,000</b>	<b>36,727,167</b>	<b>3,627,797</b>	<b>38,258,362</b>	<b>104.2%</b>	<b>(1,531,195)</b>	<b>2,650,057</b>
<b>Other Expenses:</b>												
Utilities	10,800	9,900	9,691	97.9%	209	10,800	9,900	1,433	12,501	126.3%	(2,601)	2,810
Professional & Purchased Services	986,000	903,833	548,747	60.7%	355,086	1,060,300	971,942	46,859	490,434	50.5%	481,508	(58,313)
Travel, Tuition & Dues	201,800	184,983	297,474	160.8%	(112,490)	200,900	184,158	39,325	408,323	221.7%	(224,164)	110,849
Communications	1,397,800	1,281,317	1,159,006	90.5%	122,310	1,455,600	1,334,300	116,619	990,729	74.3%	343,571	(168,277)
Repairs & Maintenance Services	1,912,300	1,752,942	1,491,538	85.1%	261,404	2,578,000	2,363,167	82,931	1,900,757	80.4%	462,410	409,219
Internal Service Fees	10,885,100	9,978,008	9,896,225	99.2%	81,783	12,281,800	11,258,317	1,022,644	11,252,491	99.9%	5,825	1,356,266
All Other Expenses	5,073,500	4,650,708	3,237,544	69.6%	1,413,165	4,541,200	4,162,767	870,163	3,257,373	78.3%	905,393	19,829
<b>Total Other Expenses</b>	<b>20,467,300</b>	<b>18,761,692</b>	<b>16,640,225</b>	<b>88.7%</b>	<b>2,121,467</b>	<b>22,128,600</b>	<b>20,284,550</b>	<b>2,179,974</b>	<b>18,312,608</b>	<b>90.3%</b>	<b>1,971,942</b>	<b>1,672,383</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>246,100</b>	<b>225,592</b>	<b>117,952</b>	<b>52.3%</b>	<b>107,639</b>	<b>354,900</b>	<b>325,325</b>	<b>25,165</b>	<b>185,624</b>	<b>57.1%</b>	<b>139,701</b>	<b>67,671</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>158,594,600</b>	<b>145,378,383</b>	<b>142,398,442</b>	<b>98.0%</b>	<b>2,979,941</b>	<b>167,271,900</b>	<b>153,332,575</b>	<b>14,648,128</b>	<b>148,639,537</b>	<b>96.9%</b>	<b>4,693,039</b>	<b>6,241,095</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>218,800</b>	<b>200,567</b>	<b>185,647</b>	<b>92.6%</b>	<b>14,920</b>	<b>2,797,100</b>	<b>2,564,008</b>	<b>103,853</b>	<b>982,903</b>	<b>38.3%</b>	<b>1,581,105</b>	<b>797,256</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	827,600	758,633	760,075	100.2%	(1,442)	840,400	770,367	4,425	18,480	2.4%	751,887	(741,595)
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>827,600</b>	<b>758,633</b>	<b>760,075</b>	<b>-100.2%</b>	<b>(1,442)</b>	<b>840,400</b>	<b>770,367</b>	<b>4,425</b>	<b>18,480</b>	<b>-2.4%</b>	<b>751,887</b>	<b>(741,595)</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	83	0.0%	(83)	0	0	699	2,044	0.0%	(2,044)	1,961
Miscellaneous Revenue	0	0	615	0.0%	(615)	0	0	50	9,530	0.0%	(9,530)	8,915
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>698</b>	<b>0.0%</b>	<b>(698)</b>	<b>0</b>	<b>0</b>	<b>749</b>	<b>11,574</b>	<b>0.0%</b>	<b>(11,574)</b>	<b>10,876</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>1,046,400</b>	<b>959,200</b>	<b>946,420</b>	<b>98.7%</b>	<b>12,780</b>	<b>3,637,500</b>	<b>3,334,375</b>	<b>109,027</b>	<b>1,012,957</b>	<b>30.4%</b>	<b>2,321,418</b>	<b>66,537</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2014

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	FY14-FY13 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>440,917</b>	<b>481,000</b>	<b>109.1%</b>	<b>(40,083)</b>	<b>481,000</b>	<b>440,917</b>	<b>0</b>	<b>481,000</b>	<b>109.1%</b>	<b>(40,083)</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>481,000</b>	<b>440,917</b>	<b>481,000</b>	<b>109.1%</b>	<b>(40,083)</b>	<b>481,000</b>	<b>440,917</b>	<b>0</b>	<b>481,000</b>	<b>109.1%</b>	<b>(40,083)</b>	<b>0</b>
<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 May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,556,900	3,260,492	3,238,726	99.3%	21,765	3,844,900	3,524,492	284,740	3,367,881	95.6%	156,611	129,154
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	445,000	407,917	428,973	105.2%	(21,056)	490,200	449,350	19,658	335,578	74.7%	113,772	(93,395)
<b>Total Salaries</b>	<b>4,001,900</b>	<b>3,668,408</b>	<b>3,667,699</b>	<b>100.0%</b>	<b>709</b>	<b>4,335,100</b>	<b>3,973,842</b>	<b>304,398</b>	<b>3,703,459</b>	<b>93.2%</b>	<b>270,383</b>	<b>35,759</b>
<b>Fringes</b>	<b>1,506,700</b>	<b>1,381,142</b>	<b>1,378,405</b>	<b>99.8%</b>	<b>2,737</b>	<b>1,593,200</b>	<b>1,460,433</b>	<b>98,276</b>	<b>1,415,575</b>	<b>96.9%</b>	<b>44,858</b>	<b>37,171</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	800	733	1,460	199.1%	(727)	800	733	32	1,304	177.8%	(571)	(156)
Travel, Tuition & Dues	11,300	10,358	11,579	111.8%	(1,220)	59,000	54,083	237	32,994	61.0%	21,089	21,416
Communications	45,000	41,250	30,353	73.6%	10,897	46,300	42,442	2,321	29,744	70.1%	12,697	(609)
Repairs & Maintenance Services	9,300	8,525	5,332	62.5%	3,193	9,300	8,525	343	1,164	13.7%	7,361	(4,167)
Internal Service Fees	66,100	60,592	57,164	94.3%	3,428	70,000	64,167	5,744	64,508	100.5%	(342)	7,344
All Other Expenses	465,500	426,708	448,585	105.1%	(21,877)	502,800	460,900	53,279	400,963	87.0%	59,937	(47,622)
<b>Total Other Expenses</b>	<b>598,000</b>	<b>548,167</b>	<b>554,473</b>	<b>101.2%</b>	<b>(6,306)</b>	<b>688,200</b>	<b>630,850</b>	<b>61,956</b>	<b>530,678</b>	<b>84.1%</b>	<b>100,172</b>	<b>(23,794)</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>6,106,600</b>	<b>5,597,717</b>	<b>5,600,577</b>	<b>100.1%</b>	<b>(2,860)</b>	<b>6,616,500</b>	<b>6,065,125</b>	<b>464,630</b>	<b>5,649,712</b>	<b>93.2%</b>	<b>415,413</b>	<b>49,135</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	1,593,300	1,460,525	1,593,300	109.1%	(132,775)	2,106,200	1,930,683	0	2,098,920	108.7%	(168,237)	505,620
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>1,593,300</b>	<b>1,460,525</b>	<b>1,593,300</b>	<b>-109.1%</b>	<b>(132,775)</b>	<b>2,106,200</b>	<b>1,930,683</b>	<b>0</b>	<b>2,098,920</b>	<b>-108.7%</b>	<b>(168,237)</b>	<b>505,620</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	10,000	9,167	10,000	109.1%	(833)	0	0	0	0	0.0%	0	(10,000)
<b>Total Other Revenue</b>	<b>10,000</b>	<b>9,167</b>	<b>10,000</b>	<b>109.1%</b>	<b>(833)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(10,000)</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>1,603,300</b>	<b>1,469,692</b>	<b>1,603,300</b>	<b>109.1%</b>	<b>(133,608)</b>	<b>2,106,200</b>	<b>1,930,683</b>	<b>0</b>	<b>2,098,920</b>	<b>108.7%</b>	<b>(168,237)</b>	<b>495,620</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	9,693,900	8,886,075	8,520,015	95.9%	366,060	9,987,800	9,155,483	728,422	8,415,118	91.9%	740,366	(104,897)
Overtime	45,300	41,525	21,886	52.7%	19,639	45,300	41,525	2,586	18,600	44.8%	22,925	(3,286)
All Other Salary Codes	1,140,500	1,045,458	1,515,040	144.9%	(469,582)	1,215,900	1,114,575	74,482	1,014,105	91.0%	100,470	(500,935)
<b>Total Salaries</b>	<b>10,879,700</b>	<b>9,973,058</b>	<b>10,056,940</b>	<b>100.8%</b>	<b>(83,882)</b>	<b>11,249,000</b>	<b>10,311,583</b>	<b>805,491</b>	<b>9,447,823</b>	<b>91.6%</b>	<b>863,761</b>	<b>(609,118)</b>
<b>Fringes</b>	<b>4,345,500</b>	<b>3,983,375</b>	<b>4,128,409</b>	<b>103.6%</b>	<b>(145,034)</b>	<b>4,536,400</b>	<b>4,158,367</b>	<b>286,014</b>	<b>4,226,442</b>	<b>101.6%</b>	<b>(68,075)</b>	<b>98,033</b>
<b>Other Expenses:</b>												
Utilities	1,643,100	1,506,175	1,352,745	89.8%	153,430	1,643,100	1,506,175	126,181	1,394,649	92.6%	111,526	41,905
Professional & Purchased Services	533,700	489,225	388,742	79.5%	100,483	475,700	436,058	42,610	464,825	106.6%	(28,767)	76,083
Travel, Tuition & Dues	17,700	16,225	24,041	148.2%	(7,816)	17,700	16,225	5,250	40,666	250.6%	(24,441)	16,626
Communications	587,900	538,908	424,042	78.7%	114,866	587,900	538,908	81,182	548,653	101.8%	(9,744)	124,610
Repairs & Maintenance Services	478,700	438,808	453,375	103.3%	(14,567)	483,100	442,842	32,445	476,607	107.6%	(33,766)	23,232
Internal Service Fees	1,251,600	1,147,300	1,100,142	95.9%	47,158	1,277,000	1,170,583	105,288	1,157,698	98.9%	12,885	57,556
All Other Expenses	1,755,500	1,609,208	1,658,161	103.0%	(48,953)	1,813,500	1,662,375	214,813	1,668,720	100.4%	(6,345)	10,559
<b>Total Other Expenses</b>	<b>6,268,200</b>	<b>5,745,850</b>	<b>5,401,249</b>	<b>94.0%</b>	<b>344,601</b>	<b>6,298,000</b>	<b>5,773,167</b>	<b>607,770</b>	<b>5,751,820</b>	<b>99.6%</b>	<b>21,347</b>	<b>350,571</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>21,493,400</b>	<b>19,702,283</b>	<b>19,586,598</b>	<b>99.4%</b>	<b>115,686</b>	<b>22,083,400</b>	<b>20,243,117</b>	<b>1,699,274</b>	<b>19,426,084</b>	<b>96.0%</b>	<b>817,032</b>	<b>(160,513)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>475,400</b>	<b>435,783</b>	<b>413,181</b>	<b>94.8%</b>	<b>22,602</b>	<b>475,400</b>	<b>435,783</b>	<b>36,656</b>	<b>398,317</b>	<b>91.4%</b>	<b>37,466</b>	<b>(14,864)</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>435,783</b>	<b>413,181</b>	<b>94.8%</b>	<b>22,602</b>	<b>475,400</b>	<b>435,783</b>	<b>36,656</b>	<b>398,317</b>	<b>91.4%</b>	<b>37,466</b>	<b>(14,864)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	11,219,400	10,284,450	8,056,355	78.3%	2,228,095	11,284,600	10,344,217	760,203	8,115,416	78.5%	2,228,801	59,061
Overtime	261,200	239,433	236,081	98.6%	3,353	268,200	245,850	13,256	300,762	122.3%	(54,912)	64,682
All Other Salary Codes	195,200	178,933	2,135,947	1193.7%	(1,957,013)	278,000	254,833	71,132	1,512,036	593.3%	(1,257,202)	(623,911)
<b>Total Salaries</b>	<b>11,675,800</b>	<b>10,702,817</b>	<b>10,428,382</b>	<b>97.4%</b>	<b>274,435</b>	<b>11,830,800</b>	<b>10,844,900</b>	<b>844,591</b>	<b>9,928,213</b>	<b>91.5%</b>	<b>916,687</b>	<b>(500,169)</b>
<b>Fringes</b>	<b>5,041,200</b>	<b>4,621,100</b>	<b>4,420,429</b>	<b>95.7%</b>	<b>200,671</b>	<b>5,123,900</b>	<b>4,696,908</b>	<b>299,464</b>	<b>4,457,547</b>	<b>94.9%</b>	<b>239,361</b>	<b>37,119</b>
<b>Other Expenses:</b>												
Utilities	531,400	487,117	794,450	163.1%	(307,333)	481,400	441,283	82,980	809,837	183.5%	(368,554)	15,387
Professional & Purchased Services	518,700	475,475	447,480	94.1%	27,995	540,000	495,000	52,704	436,449	88.2%	58,551	(11,031)
Travel, Tuition & Dues	60,900	55,825	59,003	105.7%	(3,178)	64,300	58,942	3,724	66,598	113.0%	(7,656)	7,595
Communications	170,700	156,475	145,569	93.0%	10,906	160,100	146,758	10,170	138,679	94.5%	8,079	(6,890)
Repairs & Maintenance Services	160,400	147,033	118,721	80.7%	28,313	172,900	158,492	10,971	113,705	71.7%	44,786	(5,015)
Internal Service Fees	3,245,400	2,974,950	2,966,017	99.7%	8,933	2,555,500	2,342,542	212,874	2,340,052	99.9%	2,489	(625,965)
All Other Expenses	1,834,100	1,681,258	1,124,047	66.9%	557,211	1,753,000	1,606,917	93,128	1,414,672	88.0%	192,244	290,625
<b>Total Other Expenses</b>	<b>6,521,600</b>	<b>5,978,133</b>	<b>5,655,288</b>	<b>94.6%</b>	<b>322,846</b>	<b>5,727,200</b>	<b>5,249,933</b>	<b>466,551</b>	<b>5,319,993</b>	<b>101.3%</b>	<b>(70,060)</b>	<b>(335,294)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>8,844,200</b>	<b>8,107,183</b>	<b>8,706,700</b>	<b>107.4%</b>	<b>(599,517)</b>	<b>8,094,400</b>	<b>7,419,867</b>	<b>0</b>	<b>8,063,100</b>	<b>108.7%</b>	<b>(643,233)</b>	<b>(643,600)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>32,082,800</b>	<b>29,409,233</b>	<b>29,210,798</b>	<b>99.3%</b>	<b>198,435</b>	<b>30,776,300</b>	<b>28,211,608</b>	<b>1,610,605</b>	<b>27,768,854</b>	<b>98.4%</b>	<b>442,754</b>	<b>(1,441,944)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,326,600</b>	<b>1,216,050</b>	<b>1,134,430</b>	<b>93.3%</b>	<b>81,620</b>	<b>1,328,200</b>	<b>1,217,517</b>	<b>124,761</b>	<b>1,119,771</b>	<b>92.0%</b>	<b>97,746</b>	<b>(14,659)</b>
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	4,900	4,492	0	0.0%	4,492	4,900	4,492	0	0	0.0%	4,492	0
<b>Total Other Governments &amp; Agencies</b>	<b>4,900</b>	<b>4,492</b>	<b>0</b>	<b>0.0%</b>	<b>4,492</b>	<b>4,900</b>	<b>4,492</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>4,492</b>	<b>0</b>
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	991,800	909,150	985,261	108.4%	(76,111)	1,036,700	950,308	116,599	1,186,849	124.9%	(236,540)	201,588
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	100	0.0%	(100)	100
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(4,925)	0.0%	4,925	0	0	(206)	(4,793)	0.0%	4,793	132
<b>Total Other Revenue</b>	<b>991,800</b>	<b>909,150</b>	<b>980,336</b>	<b>107.8%</b>	<b>(71,186)</b>	<b>1,036,700</b>	<b>950,308</b>	<b>116,392</b>	<b>1,182,155</b>	<b>124.4%</b>	<b>(231,847)</b>	<b>201,819</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>2,323,300</b>	<b>2,129,692</b>	<b>2,114,766</b>	<b>99.3%</b>	<b>14,926</b>	<b>2,369,800</b>	<b>2,172,317</b>	<b>241,153</b>	<b>2,301,926</b>	<b>106.0%</b>	<b>(129,609)</b>	<b>187,160</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	850,600	779,717	680,073	87.2%	99,644	851,200	780,267	61,415	719,167	92.2%	61,099	39,095
Overtime	50,000	45,833	8,602	18.8%	37,232	50,000	45,833	780	12,640	27.6%	33,193	4,039
All Other Salary Codes	50,200	46,017	210,674	457.8%	(164,657)	55,600	50,967	14,182	153,747	301.7%	(102,780)	(56,927)
<b>Total Salaries</b>	<b>950,800</b>	<b>871,567</b>	<b>899,348</b>	<b>103.2%</b>	<b>(27,782)</b>	<b>956,800</b>	<b>877,067</b>	<b>76,378</b>	<b>885,555</b>	<b>101.0%</b>	<b>(8,488)</b>	<b>(13,793)</b>
<b>Fringes</b>	<b>451,000</b>	<b>413,417</b>	<b>444,616</b>	<b>107.5%</b>	<b>(31,199)</b>	<b>469,900</b>	<b>430,742</b>	<b>28,252</b>	<b>453,135</b>	<b>105.2%</b>	<b>(22,393)</b>	<b>8,519</b>
<b>Other Expenses:</b>												
Utilities	6,482,800	5,942,567	5,331,307	89.7%	611,260	7,487,300	6,863,358	638,992	6,258,120	91.2%	605,239	926,813
Professional & Purchased Services	48,200	44,183	7,060	16.0%	37,124	43,700	40,058	0	8,910	22.2%	31,148	1,850
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	600	550	0	0.0%	550	600	550	0	0	0.0%	550	0
Repairs & Maintenance Services	32,200	29,517	16,066	54.4%	13,450	32,200	29,517	0	13,397	45.4%	16,120	(2,669)
Internal Service Fees	132,600	121,550	121,550	100.0%	0	917,200	840,767	76,433	840,767	100.0%	0	719,217
All Other Expenses	5,500	5,042	7,010	139.0%	(1,968)	5,500	5,042	0	4,613	91.5%	428	(2,397)
<b>Total Other Expenses</b>	<b>6,701,900</b>	<b>6,143,408</b>	<b>5,482,993</b>	<b>89.3%</b>	<b>660,415</b>	<b>8,486,500</b>	<b>7,779,292</b>	<b>715,425</b>	<b>7,125,807</b>	<b>91.6%</b>	<b>653,485</b>	<b>1,642,814</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>7,460,500</b>	<b>6,838,792</b>	<b>7,460,500</b>	<b>109.1%</b>	<b>(621,708)</b>	<b>6,555,300</b>	<b>6,009,025</b>	<b>0</b>	<b>6,555,300</b>	<b>109.1%</b>	<b>(546,275)</b>	<b>(905,200)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>15,564,200</b>	<b>14,267,183</b>	<b>14,287,457</b>	<b>100.1%</b>	<b>(20,274)</b>	<b>16,468,500</b>	<b>15,096,125</b>	<b>820,054</b>	<b>15,019,797</b>	<b>99.5%</b>	<b>76,328</b>	<b>732,340</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>57,000</b>	<b>52,250</b>	<b>31,947</b>	<b>61.1%</b>	<b>20,303</b>	<b>54,700</b>	<b>50,142</b>	<b>230</b>	<b>29,233</b>	<b>58.3%</b>	<b>20,909</b>	<b>(2,714)</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>57,000</b>	<b>52,250</b>	<b>31,947</b>	<b>61.1%</b>	<b>20,303</b>	<b>54,700</b>	<b>50,142</b>	<b>230</b>	<b>29,233</b>	<b>58.3%</b>	<b>20,909</b>	<b>(2,714)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2014

Register of Deeds  
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 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	275	167	60.8%	108	300	275	0	154	56.0%	121	(13)
Travel, Tuition & Dues	11,100	10,175	6,084	59.8%	4,091	7,900	7,242	5,689	5,689	78.6%	1,552	(394)
Communications	17,700	16,225	17,813	109.8%	(1,588)	17,700	16,225	2,141	20,381	125.6%	(4,156)	2,568
Repairs & Maintenance Services	2,000	1,833	1,512	82.5%	322	2,000	1,833	165	1,732	94.5%	101	220
Internal Service Fees	107,400	98,450	93,858	95.3%	4,592	190,400	174,533	15,863	174,554	100.0%	(21)	80,696
All Other Expenses	130,400	119,533	116,636	97.6%	2,897	130,400	119,533	4,499	116,024	97.1%	3,509	(612)
<b>Total Other Expenses</b>	<b>268,900</b>	<b>246,492</b>	<b>236,070</b>	<b>95.8%</b>	<b>10,421</b>	<b>348,700</b>	<b>319,642</b>	<b>28,357</b>	<b>318,535</b>	<b>99.7%</b>	<b>1,107</b>	<b>82,465</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>268,900</b>	<b>246,492</b>	<b>236,070</b>	<b>95.8%</b>	<b>10,421</b>	<b>348,700</b>	<b>319,642</b>	<b>28,357</b>	<b>318,535</b>	<b>99.7%</b>	<b>1,107</b>	<b>82,465</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>900,000</b>	<b>825,000</b>	<b>1,000,000</b>	<b>121.2%</b>	<b>(175,000)</b>	<b>1,000,000</b>	<b>916,667</b>	<b>0</b>	<b>950,000</b>	<b>103.6%</b>	<b>(33,333)</b>	<b>(50,000)</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>900,000</b>	<b>825,000</b>	<b>1,000,000</b>	<b>121.2%</b>	<b>(175,000)</b>	<b>1,000,000</b>	<b>916,667</b>	<b>0</b>	<b>950,000</b>	<b>103.6%</b>	<b>(33,333)</b>	<b>(50,000)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	28,759,000	26,362,417	25,815,344	97.9%	547,072	29,410,200	26,959,350	2,336,205	26,703,736	99.1%	255,614	888,392
Overtime	0	0	296,071	0.0%	(296,071)	0	0	35,580	283,374	0.0%	(283,374)	(12,697)
All Other Salary Codes	5,579,400	5,114,450	5,855,710	114.5%	(741,260)	5,799,300	5,316,025	388,180	5,569,856	104.8%	(253,831)	(285,855)
<b>Total Salaries</b>	<b>34,338,400</b>	<b>31,476,867</b>	<b>31,967,126</b>	<b>101.6%</b>	<b>(490,259)</b>	<b>35,209,500</b>	<b>32,275,375</b>	<b>2,759,966</b>	<b>32,556,966</b>	<b>100.9%</b>	<b>(281,591)</b>	<b>589,840</b>
<b>Fringes</b>	<b>15,046,400</b>	<b>13,792,533</b>	<b>13,954,275</b>	<b>101.2%</b>	<b>(161,742)</b>	<b>15,295,300</b>	<b>14,020,692</b>	<b>962,348</b>	<b>14,581,605</b>	<b>104.0%</b>	<b>(560,914)</b>	<b>627,330</b>
<b>Other Expenses:</b>												
Utilities	1,480,400	1,357,033	1,104,899	81.4%	252,134	1,480,400	1,357,033	120,603	1,244,139	91.7%	112,894	139,240
Professional & Purchased Services	5,058,100	4,636,592	4,339,974	93.6%	296,617	5,058,100	4,636,592	756,076	3,879,991	83.7%	756,601	(459,984)
Travel, Tuition & Dues	6,200	5,683	84,843	1492.8%	(79,159)	6,200	5,683	24,366	117,487	2067.2%	(111,803)	32,644
Communications	533,100	488,675	307,476	62.9%	181,199	533,100	488,675	11,439	316,915	64.9%	171,760	9,439
Repairs & Maintenance Services	197,100	180,675	154,470	85.5%	26,205	170,900	156,658	72,057	299,853	191.4%	(143,195)	145,383
Internal Service Fees	2,384,500	2,185,792	2,145,696	98.2%	40,095	2,648,300	2,427,608	(115,440)	2,423,308	99.8%	4,300	277,612
All Other Expenses	1,767,500	1,620,208	1,956,065	120.7%	(335,857)	1,767,300	1,620,025	121,596	2,518,526	155.5%	(898,501)	562,462
<b>Total Other Expenses</b>	<b>11,426,900</b>	<b>10,474,658</b>	<b>10,093,423</b>	<b>96.4%</b>	<b>381,235</b>	<b>11,664,300</b>	<b>10,692,275</b>	<b>990,696</b>	<b>10,800,219</b>	<b>101.0%</b>	<b>(107,944)</b>	<b>706,795</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>0</b>	<b>0</b>	<b>17,922</b>	<b>0.0%</b>	<b>(17,922)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,768</b>	<b>0.0%</b>	<b>(18,768)</b>	<b>846</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>60,811,700</b>	<b>55,744,058</b>	<b>56,032,746</b>	<b>100.5%</b>	<b>(288,688)</b>	<b>62,169,100</b>	<b>56,988,342</b>	<b>4,713,010</b>	<b>57,957,557</b>	<b>101.7%</b>	<b>(969,215)</b>	<b>1,924,811</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,023,000</b>	<b>1,854,417</b>	<b>1,913,154</b>	<b>103.2%</b>	<b>(58,738)</b>	<b>2,073,000</b>	<b>1,900,250</b>	<b>184,111</b>	<b>1,873,638</b>	<b>98.6%</b>	<b>26,612</b>	<b>(39,516)</b>
<b>Other Governments &amp; Agencies</b>												
Federal Direct	1,258,000	1,153,167	756,338	65.6%	396,829	1,258,000	1,153,167	177,877	666,341	57.8%	486,826	(89,997)
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	4,360,000	3,996,667	2,734,171	68.4%	1,262,495	2,980,000	2,731,667	170,753	1,292,527	47.3%	1,439,140	(1,441,644)
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>5,618,000</b>	<b>5,149,833</b>	<b>3,490,509</b>	<b>-67.8%</b>	<b>1,659,324</b>	<b>4,238,000</b>	<b>3,884,833</b>	<b>348,630</b>	<b>1,958,868</b>	<b>-50.4%</b>	<b>1,925,965</b>	<b>(1,531,641)</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	458,333	398,465	86.9%	59,868	500,000	458,333	28,973	341,873	74.6%	116,461	(56,592)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	1,199,000	1,099,083	911,068	82.9%	188,015	1,199,000	1,099,083	90,858	868,288	79.0%	230,796	(42,781)
<b>Total Other Revenue</b>	<b>1,699,000</b>	<b>1,557,417</b>	<b>1,309,533</b>	<b>84.1%</b>	<b>247,883</b>	<b>1,699,000</b>	<b>1,557,417</b>	<b>119,831</b>	<b>1,210,160</b>	<b>77.7%</b>	<b>347,256</b>	<b>(99,373)</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>9,340,000</b>	<b>8,561,667</b>	<b>6,713,197</b>	<b>78.4%</b>	<b>1,848,470</b>	<b>8,010,000</b>	<b>7,342,500</b>	<b>652,572</b>	<b>5,042,667</b>	<b>68.7%</b>	<b>2,299,833</b>	<b>(1,670,530)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,921,100	3,594,342	2,839,220	79.0%	755,121	3,860,400	3,538,700	233,125	2,856,902	80.7%	681,798	17,682
Overtime	0	0	475	0.0%	(475)	0	0	2	150	0.0%	(150)	(325)
All Other Salary Codes	36,900	33,825	480,291	1419.9%	(446,466)	61,300	56,192	31,933	361,859	644.0%	(305,668)	(118,432)
<b>Total Salaries</b>	<b>3,958,000</b>	<b>3,628,167</b>	<b>3,319,986</b>	<b>91.5%</b>	<b>308,181</b>	<b>3,921,700</b>	<b>3,594,892</b>	<b>265,059</b>	<b>3,218,912</b>	<b>89.5%</b>	<b>375,980</b>	<b>(101,074)</b>
<b>Fringes</b>	<b>1,384,300</b>	<b>1,268,942</b>	<b>1,295,697</b>	<b>102.1%</b>	<b>(26,755)</b>	<b>1,389,300</b>	<b>1,273,525</b>	<b>90,531</b>	<b>1,329,343</b>	<b>104.4%</b>	<b>(55,818)</b>	<b>33,647</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	18	158	0.0%	(158)	158
Professional & Purchased Services	2,141,300	1,962,858	1,761,331	89.7%	201,527	2,109,700	1,933,892	152,802	1,715,891	88.7%	218,001	(45,440)
Travel, Tuition & Dues	53,700	49,225	48,804	99.1%	421	53,700	49,225	3,873	53,276	108.2%	(4,051)	4,472
Communications	62,500	57,292	52,603	91.8%	4,689	72,900	66,825	3,798	64,693	96.8%	2,132	12,090
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	302	0.0%	(302)	302
Internal Service Fees	158,300	145,108	141,888	97.8%	3,220	175,600	160,967	14,536	160,209	99.5%	758	18,320
All Other Expenses	145,500	133,375	153,975	115.4%	(20,600)	175,700	161,058	20,925	173,953	108.0%	(12,894)	19,978
<b>Total Other Expenses</b>	<b>2,561,300</b>	<b>2,347,858</b>	<b>2,158,601</b>	<b>91.9%</b>	<b>189,257</b>	<b>2,587,600</b>	<b>2,371,967</b>	<b>195,952</b>	<b>2,168,482</b>	<b>91.4%</b>	<b>203,485</b>	<b>9,881</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>7,903,600</b>	<b>7,244,967</b>	<b>6,774,284</b>	<b>93.5%</b>	<b>470,682</b>	<b>7,898,600</b>	<b>7,240,383</b>	<b>551,542</b>	<b>6,716,737</b>	<b>92.8%</b>	<b>523,646</b>	<b>(57,547)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>20,600</b>	<b>18,883</b>	<b>21,211</b>	<b>112.3%</b>	<b>(2,328)</b>	<b>25,600</b>	<b>23,467</b>	<b>2,649</b>	<b>27,794</b>	<b>118.4%</b>	<b>(4,327)</b>	<b>6,583</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	262,300	240,442	260,990	108.5%	(20,548)	262,300	240,442	20,433	292,029	121.5%	(51,587)	31,039
Fed Through Other Pass-Through	1,029,900	944,075	680,583	72.1%	263,492	984,200	902,183	75,284	603,666	66.9%	298,518	(76,917)
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	201,000	184,250	127,803	-69.4%	56,447	193,100	177,008	20,510	175,600	-99.2%	1,409	47,797
<b>Total Other Governments &amp; Agencies</b>	<b>1,493,200</b>	<b>1,368,767</b>	<b>1,069,375</b>	<b>-78.1%</b>	<b>299,392</b>	<b>1,439,600</b>	<b>1,319,633</b>	<b>116,228</b>	<b>1,071,294</b>	<b>-81.2%</b>	<b>248,339</b>	<b>1,919</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	34,000	31,167	29,458	94.5%	1,709	35,000	32,083	1,851	25,151	78.4%	6,932	(4,307)
<b>Total Other Revenue</b>	<b>34,000</b>	<b>31,167</b>	<b>29,458</b>	<b>94.5%</b>	<b>1,709</b>	<b>35,000</b>	<b>32,083</b>	<b>1,851</b>	<b>25,151</b>	<b>78.4%</b>	<b>6,932</b>	<b>(4,307)</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>1,547,800</b>	<b>1,418,817</b>	<b>1,120,044</b>	<b>78.9%</b>	<b>298,773</b>	<b>1,500,200</b>	<b>1,375,183</b>	<b>120,728</b>	<b>1,124,239</b>	<b>81.8%</b>	<b>250,944</b>	<b>4,196</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	47,600	43,633	40,605	93.1%	3,028	49,300	45,192	3,538	40,625	89.9%	4,566	20
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,400	2,200	358	16.3%	1,843	1,100	1,008	0	1,660	164.6%	(652)	1,303
<b>Total Salaries</b>	<b>50,000</b>	<b>45,833</b>	<b>40,963</b>	<b>89.4%</b>	<b>4,871</b>	<b>50,400</b>	<b>46,200</b>	<b>3,538</b>	<b>42,285</b>	<b>91.5%</b>	<b>3,915</b>	<b>1,323</b>
<b>Fringes</b>	<b>20,100</b>	<b>18,425</b>	<b>14,976</b>	<b>81.3%</b>	<b>3,449</b>	<b>20,200</b>	<b>18,517</b>	<b>1,124</b>	<b>15,923</b>	<b>86.0%</b>	<b>2,594</b>	<b>947</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	1,100	3,975	361.3%	(2,875)	1,200	1,100	13	2,749	249.9%	(1,649)	(1,226)
Communications	800	733	744	101.4%	(10)	800	733	61	642	87.5%	92	(102)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	11,900	10,908	10,791	98.9%	117	11,600	10,633	962	10,594	99.6%	39	(196)
All Other Expenses	800	733	7,726	1053.5%	(6,992)	800	733	2,591	6,022	821.2%	(5,289)	(1,703)
<b>Total Other Expenses</b>	<b>14,700</b>	<b>13,475</b>	<b>23,235</b>	<b>172.4%</b>	<b>(9,760)</b>	<b>14,400</b>	<b>13,200</b>	<b>3,627</b>	<b>20,007</b>	<b>151.6%</b>	<b>(6,807)</b>	<b>(3,228)</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>84,800</b>	<b>77,733</b>	<b>79,173</b>	<b>101.9%</b>	<b>(1,440)</b>	<b>85,000</b>	<b>77,917</b>	<b>8,290</b>	<b>78,216</b>	<b>100.4%</b>	<b>(299)</b>	<b>(958)</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 May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,713,200	4,320,433	4,340,719	100.5%	(20,286)	4,678,700	4,288,808	366,674	4,359,609	101.7%	(70,800)	18,890
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	46,200	42,350	75,423	178.1%	(33,073)	81,800	74,983	0	47,396	63.2%	27,587	(28,027)
<b>Total Salaries</b>	<b>4,759,400</b>	<b>4,362,783</b>	<b>4,416,142</b>	<b>101.2%</b>	<b>(53,358)</b>	<b>4,760,500</b>	<b>4,363,792</b>	<b>366,674</b>	<b>4,407,005</b>	<b>101.0%</b>	<b>(43,213)</b>	<b>(9,137)</b>
<b>Fringes</b>	<b>1,891,600</b>	<b>1,733,967</b>	<b>1,678,330</b>	<b>96.8%</b>	<b>55,637</b>	<b>1,891,600</b>	<b>1,733,967</b>	<b>119,124</b>	<b>1,717,609</b>	<b>99.1%</b>	<b>16,357</b>	<b>39,279</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	137,600	126,133	116,413	92.3%	9,720	137,800	126,317	7,420	119,356	94.5%	6,960	2,943
Travel, Tuition & Dues	114,000	104,500	82,644	79.1%	21,856	93,000	85,250	7,073	86,631	101.6%	(1,381)	3,987
Communications	81,900	75,075	81,102	108.0%	(6,027)	85,800	78,650	5,029	67,056	85.3%	11,594	(14,046)
Repairs & Maintenance Services	19,500	17,875	14,010	78.4%	3,865	19,900	18,242	0	12,287	67.4%	5,955	(1,724)
Internal Service Fees	778,100	713,258	703,578	98.6%	9,681	862,500	790,625	71,736	789,490	99.9%	1,135	85,912
All Other Expenses	150,300	137,775	136,313	98.9%	1,462	166,800	152,900	16,605	127,298	83.3%	25,602	(9,015)
<b>Total Other Expenses</b>	<b>1,281,400</b>	<b>1,174,617</b>	<b>1,134,060</b>	<b>96.5%</b>	<b>40,556</b>	<b>1,365,800</b>	<b>1,251,983</b>	<b>107,863</b>	<b>1,202,118</b>	<b>96.0%</b>	<b>49,866</b>	<b>68,057</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>7,932,400</b>	<b>7,271,367</b>	<b>7,228,532</b>	<b>99.4%</b>	<b>42,835</b>	<b>8,017,900</b>	<b>7,349,742</b>	<b>593,661</b>	<b>7,326,731</b>	<b>99.7%</b>	<b>23,010</b>	<b>98,199</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>0</b>	<b>0</b>	<b>2,450</b>	<b>0.0%</b>	<b>(2,450)</b>	<b>0</b>	<b>0</b>	<b>605</b>	<b>3,931</b>	<b>0.0%</b>	<b>(3,931)</b>	<b>1,481</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	14,667	14,278	97.3%	389	16,000	14,667	0	9,164	62.5%	5,503	(5,114)
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>14,667</b>	<b>14,278</b>	<b>-97.3%</b>	<b>389</b>	<b>16,000</b>	<b>14,667</b>	<b>0</b>	<b>9,164</b>	<b>-62.5%</b>	<b>5,503</b>	<b>(5,114)</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	(160)	0.0%	160	0	0	424	3,142	0.0%	(3,142)	3,303
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>(160)</b>	<b>0.0%</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>424</b>	<b>3,142</b>	<b>0.0%</b>	<b>(3,142)</b>	<b>3,303</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>14,667</b>	<b>16,568</b>	<b>113.0%</b>	<b>(1,901)</b>	<b>16,000</b>	<b>14,667</b>	<b>1,029</b>	<b>16,237</b>	<b>110.7%</b>	<b>(1,571)</b>	<b>(330)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of May 31, 2014

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	FY14-FY13 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,147,800	1,052,150	812,177	77.2%	239,973	1,147,800	1,052,150	64,496	791,315	75.2%	260,835	(20,861)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	17,700	16,225	198,784	1225.2%	(182,559)	24,400	22,367	11,394	164,856	737.1%	(142,490)	(33,928)
<b>Total Salaries</b>	<b>1,165,500</b>	<b>1,068,375</b>	<b>1,010,961</b>	<b>94.6%</b>	<b>57,414</b>	<b>1,172,200</b>	<b>1,074,517</b>	<b>75,890</b>	<b>956,172</b>	<b>89.0%</b>	<b>118,345</b>	<b>(54,789)</b>
<b>Fringes</b>	<b>421,700</b>	<b>386,558</b>	<b>383,380</b>	<b>99.2%</b>	<b>3,178</b>	<b>431,700</b>	<b>395,725</b>	<b>26,414</b>	<b>401,294</b>	<b>101.4%</b>	<b>(5,569)</b>	<b>17,913</b>
<b>Other Expenses:</b>												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	5,400	4,950	6,850	138.4%	(1,900)	5,600	5,133	9	4,471	87.1%	662	(2,378)
Travel, Tuition & Dues	2,800	2,567	7,476	291.3%	(4,910)	7,300	6,692	546	5,604	83.7%	1,088	(1,873)
Communications	153,400	140,617	140,704	100.1%	(87)	152,600	139,883	1,400	168,355	120.4%	(28,472)	27,652
Repairs & Maintenance Services	3,600	3,300	1,671	50.7%	1,629	3,000	2,750	0	2,755	100.2%	(5)	1,084
Internal Service Fees	572,200	524,517	519,154	99.0%	5,363	596,200	546,517	49,534	545,257	99.8%	1,260	26,103
All Other Expenses	11,500	10,542	12,190	115.6%	(1,649)	8,200	7,517	1,165	11,111	147.8%	(3,595)	(1,079)
<b>Total Other Expenses</b>	<b>748,900</b>	<b>686,492</b>	<b>688,045</b>	<b>100.2%</b>	<b>(1,554)</b>	<b>772,900</b>	<b>708,492</b>	<b>52,652</b>	<b>737,554</b>	<b>104.1%</b>	<b>(29,062)</b>	<b>49,508</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>2,336,100</b>	<b>2,141,425</b>	<b>2,082,387</b>	<b>97.2%</b>	<b>59,039</b>	<b>2,376,800</b>	<b>2,178,733</b>	<b>154,956</b>	<b>2,095,019</b>	<b>96.2%</b>	<b>83,715</b>	<b>12,632</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)

