

Metropolitan Nashville Government Budget Accountability Report April 2014



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



BUDGET ACCOUNTABILITY REPORT

April 2014

SECTION – I

SUMMARY

April 2014 – Budget Accountability Report

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Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	254,839,100	212,365,917	190,611,352	89.8%	21,754,565	258,668,800	215,557,333	19,361,178	196,352,725	91.1%	19,204,608	5,741,373
Overtime	7,989,000	6,657,500	6,921,152	104.0%	(263,652)	8,226,700	6,855,583	768,523	6,306,093	92.0%	549,490	(615,058)
All Other Salary Codes	32,892,400	27,410,333	44,530,590	162.5%	(17,120,257)	35,877,400	29,897,833	2,915,081	36,287,240	121.4%	(6,389,406)	(8,243,351)
Total Salaries	295,720,500	246,433,750	242,063,094	98.2%	4,370,656	302,772,900	252,310,750	23,044,782	238,946,058	94.7%	13,364,692	(3,117,036)
Fringes	159,415,900	132,846,583	134,320,737	101.1%	(1,474,153)	166,765,100	138,970,917	13,987,018	141,252,145	101.6%	(2,281,228)	6,931,408
Other Expenses:												
Utilities	9,540,900	7,950,750	6,491,878	81.7%	1,458,872	9,211,600	7,676,333	1,010,488	6,945,703	90.5%	730,631	453,824
Professional & Purchased Services	37,060,800	30,884,000	27,952,150	90.5%	2,931,850	38,778,400	32,315,333	3,343,867	27,933,197	86.4%	4,382,137	(18,953)
Travel, Tuition & Dues	1,749,690	1,458,075	1,459,780	100.1%	(1,705)	1,957,490	1,631,242	202,219	1,695,778	104.0%	(64,536)	235,998
Communications	6,324,210	5,270,175	4,461,848	84.7%	808,327	6,092,010	5,076,675	344,745	4,196,433	82.7%	880,242	(265,416)
Repairs & Maintenance Services	4,411,200	3,676,000	3,037,881	82.6%	638,119	5,063,200	4,219,333	585,395	3,590,258	85.1%	629,075	552,377
Internal Service Fees	39,637,700	33,031,417	32,613,754	98.7%	417,662	41,083,300	34,236,083	3,419,712	34,505,700	100.8%	(269,616)	1,891,945
All Other Expenses	125,961,400	104,967,833	111,386,408	106.1%	(6,418,575)	127,102,200	105,918,500	19,464,280	112,562,112	106.3%	(6,643,612)	1,175,704
Total Other Expenses	224,685,900	187,238,250	187,403,700	100.1%	(165,450)	229,288,200	191,073,500	28,370,706	191,429,180	100.2%	(355,680)	4,025,480
Transfers to Other Funds & Units	77,790,500	64,825,417	68,395,128	105.5%	(3,569,712)	81,834,500	68,195,417	15,886,564	73,067,026	107.1%	(4,871,609)	4,671,898
TOTAL EXPENSES & TRANSFERS	757,612,800	631,344,000	632,182,659	100.1%	(838,659)	780,660,700	650,550,583	81,289,070	644,694,408	99.1%	5,856,175	12,511,750
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	42,539,500	35,449,583	31,220,966	88.1%	4,228,617	44,546,500	37,122,083	5,513,561	33,554,873	90.4%	3,567,211	2,333,907
Other Governments & Agencies:												
Federal Direct	1,258,000	1,048,333	654,059	62.4%	394,274	1,258,000	1,048,333	0	488,464	46.6%	559,869	(165,595)
Fed Through State Pass-Through	698,300	581,917	622,134	106.9%	(40,217)	698,300	581,917	26,698	705,928	121.3%	(124,012)	83,794
Fed Through Other Pass-Through	4,929,900	4,108,250	2,905,175	70.7%	1,203,075	4,884,200	4,070,167	439,224	3,984,556	97.9%	85,611	1,079,380
State Direct	63,606,800	53,005,667	37,568,366	70.9%	15,437,300	64,334,400	53,612,000	4,441,221	40,262,243	75.1%	13,349,757	2,693,876
Other Government & Agencies	4,704,000	3,920,000	2,111,922	-53.9%	1,808,078	5,114,200	4,261,833	67,276	468,596	-11.0%	3,793,238	(1,643,326)
Total Other Governments & Agencies	75,197,000	62,664,167	43,861,656	-70.0%	18,802,511	76,289,100	63,574,250	4,974,419	45,909,787	-72.2%	17,664,464	2,048,130
Other Revenue:												
Property Taxes	387,924,600	323,270,500	367,321,556	113.6%	(44,051,056)	397,941,100	331,617,583	6,171,591	373,791,838	112.7%	(42,174,255)	6,470,282
Local Option Sales Tax	97,671,200	81,392,667	63,709,513	78.3%	17,683,153	105,588,000	87,990,000	7,566,551	66,500,144	75.6%	21,489,856	2,790,631
Other Tax, Licences & Permits	96,672,400	80,560,333	76,505,988	95.0%	4,054,346	101,196,600	84,330,500	7,904,453	79,604,199	94.4%	4,726,301	3,098,212
Fines, Forfeits & Penalties	11,514,300	9,595,250	10,274,397	107.1%	(679,147)	11,102,000	9,251,667	1,271,128	10,022,764	108.3%	(771,097)	(251,632)
Compensation from Property	1,412,100	1,176,750	1,724,644	146.6%	(547,894)	112,100	343,417	100,363	886,516	258.1%	(543,099)	(838,128)
Miscellaneous Revenue	10,163,800	8,469,833	8,157,464	96.3%	312,369	10,229,500	8,524,583	909,396	7,833,968	91.9%	690,616	(323,496)
Total Other Revenue	605,358,400	504,465,333	527,693,561	104.6%	(23,228,228)	626,469,300	522,057,750	23,923,482	538,639,429	103.2%	(16,581,679)	10,945,868
Transfers From Other Funds & Units	26,733,300	22,277,750	25,727,442	115.5%	(3,449,692)	10,363,200	8,636,000	1,464,893	8,354,188	96.7%	281,812	(17,373,254)
TOTAL REVENUE & TRANSFERS	749,828,200	624,856,833	628,503,625	100.6%	(3,646,792)	757,668,100	631,390,083	35,876,355	626,458,277	99.2%	4,931,807	(2,045,349)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	41,458,000	34,548,333	23,849,953	69.0%	10,698,380	41,488,600	34,573,833	2,524,819	25,147,766	72.7%	9,426,068	1,297,812
Overtime	856,700	713,917	335,633	47.0%	378,283	1,106,700	922,250	47,536	383,540	41.6%	538,710	47,906
All Other Salary Codes	1,612,000	1,343,333	12,261,114	912.7%	(10,917,780)	1,674,400	1,395,333	988,303	9,352,603	670.3%	(7,957,270)	(2,908,510)
Total Salaries	43,926,700	36,605,583	36,446,701	99.6%	158,883	44,269,700	36,891,417	3,560,658	34,883,909	94.6%	2,007,508	(1,562,792)
Fringes	20,020,400	16,683,667	16,477,178	98.8%	206,489	20,092,200	16,743,500	1,724,874	16,802,670	100.4%	(59,170)	325,492
Other Expenses:												
Utilities	7,445,600	6,204,667	4,820,301	77.7%	1,384,366	8,450,100	7,041,750	324,370	5,619,123	79.8%	1,422,627	798,822
Professional & Purchased Services	48,400	40,333	7,060	17.5%	33,274	43,900	36,583	1,827	8,910	24.4%	27,673	1,850
Travel, Tuition & Dues	600	500	3,342	668.4%	(2,842)	4,700	3,917	60	2,504	63.9%	1,412	(838)
Communications	131,900	109,917	97,144	88.4%	12,772	132,300	110,250	11,398	97,607	88.5%	12,643	463
Repairs & Maintenance Services	112,300	93,583	29,116	31.1%	64,468	107,300	89,417	50	18,262	20.4%	71,155	(10,854)
Internal Service Fees	2,397,900	1,998,250	1,998,250	100.0%	0	3,322,800	2,769,000	276,900	2,769,000	100.0%	0	770,750
All Other Expenses	3,054,800	2,545,667	1,914,528	75.2%	631,139	3,063,300	2,552,750	1,515,471	2,085,629	81.7%	467,121	171,101
Total Other Expenses	13,191,500	10,992,917	8,869,740	80.7%	2,123,176	15,124,400	12,603,667	2,130,077	10,601,035	84.1%	2,002,632	1,731,295
Transfers to Other Funds & Units	29,061,800	24,218,167	25,683,548	106.1%	(1,465,381)	28,235,400	23,529,500	3,075,387	24,992,085	106.2%	(1,462,585)	(691,463)
TOTAL EXPENSES & TRANSFERS	106,200,400	88,500,333	87,477,166	98.8%	1,023,167	107,721,700	89,768,083	10,490,996	87,279,699	97.2%	2,488,385	(197,468)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,062,100	885,083	1,052,403	118.9%	(167,319)	1,315,800	1,096,500	86,935	1,076,116	98.1%	20,384	23,714
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	4,182,900	3,485,750	1,148,491	32.9%	2,337,259	1,914,000	1,595,000	125,000	1,000,000	62.7%	595,000	(148,491)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	4,182,900	3,485,750	1,148,491	-32.9%	2,337,259	1,914,000	1,595,000	125,000	1,000,000	-62.7%	595,000	(148,491)
Other Revenue:												
Property Taxes	92,775,900	77,313,250	87,340,886	113.0%	(10,027,636)	94,557,200	78,797,667	2,100,847	88,937,845	112.9%	(10,140,179)	1,596,959
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	6,921,250	6,493,332	93.8%	427,918	4,572,500	3,810,417	594,152	4,599,303	120.7%	(788,887)	(1,894,029)
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	100,000	83,333	0	0.0%	83,333	100,000	83,333	0	0	0.0%	83,333	0
Miscellaneous Revenue	0	0	(7,865)	0.0%	7,865	0	0	16,654	7,074	0.0%	(7,074)	14,939
Total Other Revenue	101,181,400	84,317,833	93,826,352	111.3%	(9,508,519)	99,229,700	82,691,417	2,711,652	93,544,222	113.1%	(10,852,805)	(282,130)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	106,426,400	88,688,667	96,027,246	108.3%	(7,338,579)	102,459,500	85,382,917	2,923,588	95,620,339	112.0%	(10,237,422)	(406,907)

BUDGET ACCOUNTABILITY REPORT

April 2014

SECTION - II

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

BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
April 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	-5.5%	-0.5%	N/A	2,400,985
30130	Administrative - Mediation Services Fund	On Time	-25.7%	-23.5%	N/A	30,004
30600	Codes - Demolition Fund	On Time	-76.7%	25.8%	N/A	175,662
60170	Community Education Commission	On-Time	-5.9%	15.2%	No Variance	20,119
60162	Convention Center	On-Time	80.3%	41.0%	No Variance	(1,358,514)
30118	County Clerk - Computer Fund	On Time	-76.9%	17.6%	No Variance	32,047
30034 & 33024	Criminal Court Clerk - Special Funds	On-Time	-6.1%	43.4%	No Variance	8,944
30103	District Attorney - Fraud & Economic Crime	On Time	-45.0%	1.8%	No Variance	24,397
30053, 30060, 30062 & 32219	District Attorney - Grant Funds	On Time	10.4%	-63.1%	No Variance	(17,141)
30101	District Attorney - Metro Major Drug Program	On Time	-27.2%	-15.8%	No Variance	430,095
68201	District Energy System	On Time	-0.9%	-1.4%	No Variance	157,780
60152	Farmers' Market	On Time	-20.6%	-13.3%	No Variance	346,941
51180	Finance - Treasury	On Time	-4.1%	-20.5%	No Variance	27,193
32232	Fire - Grant Funds	On-Time	-9.2%	-8.8%	No Variance	194,063
51114	General Services - BOSS Construction Services	On-Time	-15.3%	-39.3%	No Variance	49,139
51113	General Services - Facilities Maintenance & Security	On-Time	-13.1%	-3.5%	No Variance	2,241,334
51154	General Services - Fleet Management	On-Time	55.8%	29.7%	No Variance	(9,432,800)
51151	General Services - Postal Services	On-Time	-20.7%	-8.8%	No Variance	170,438
51153	General Services - Radio Shop	On-Time	70.3%	48.8%	No Variance	(2,222,046)
61190	General Services - Surplus Property Auction - E-Bid	On-Time	-8.6%	-7.5%	No Variance	65,936
30027	General Sessions Court - Drug Court	2 Days Late	-82.5%	71.7%	No Variance	27,497
30102	General Sessions Court - DUI Offender	2 Days Late	24.0%	34.6%	No Variance	(23,300)
30072	Health - Animal Education and Welfare	On-Time	-100.0%	-14.6%	N/A	5,167
32200	Health - Grant Fund	On-Time	-3.4%	-18.7%	No Variance	730,841
30204	Health - Title V Clean Air Act	On-Time	-100.0%	-97.1%	N/A	104,167
32211	Historical Commission - Grant Fund	On-Time	-82.9%	-100.0%	No Variance	13,824
51137	Information Technology Services - Information Technology Services	On-Time	-5.5%	1.2%	No Variance	733,755
30053, 30060 & 30062	Justice Integration Services - Grant Funds	On-Time	-92.4%	-180.4%	No Variance	28,091
30030, 30062 & 32226	Juvenile Court - Grant Funds	On-Time	-17.3%	-14.1%	No Variance	207,484
30122	Juvenile Court Clerk - Computer Fund	On-Time	2.3%	35.2%	N/A	(302)
32400	Mayor's Office - Cities of Service	On Time	20.0%	100.4%	No Variance	(2,500)
32305	Mayor's Office - ECD Financial Empowerment	On Time	25.9%	104.4%	No Variance	(18,456)
32250	Mayor's Office - OEM Grant Fund	On Time	-51.6%	-48.5%	No Variance	805,349
31500	Metro Action Commission - Admin & Leasehold	3 Days Late	-12.9%	41.0%	No Variance	359,242
31501, 31502, 31503, 31504, 31505, 31506, 31508, 31511, 31512, 31514 & 31519	Metro Action Commission - All Funds	3 Days Late	-4.8%	-9.3%	No Variance	990,966
35135	MNPS - Charter Schools	On-Time	0.4%	0.4%	N/A	(147,395)
35131	MNPS - Operations	On-Time	-1.7%	4.1%	N/A	10,943,464
55146	MNPS - Print Shop	On-Time	-25.2%	-39.4%	N/A	136,769
35158	MNPS - School Lunchroom	On-Time	-10.0%	-21.1%	N/A	3,493,152
60161	Municipal Auditorium	On-Time	16.0%	17.9%	No Variance	(235,282)
All Funds	Nashville Career Advancement Center - All Funds	On-Time	2.0%	-2.3%	No Variance	(117,494)
30060, 30062 & 32300	Parks & Recreation - Grant Funds	On-Time	-47.1%	-31.6%	No Variance	284,568
30802	Parks & Recreation - Resale Inventory	On-Time	-27.4%	-4.1%	No Variance	260,927
30801	Parks & Recreation - Special Projects	On-Time	-90.9%	-81.5%	No Variance	1,361,020

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

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
30702	On Time	15.0%	44.0%	N/A	(8,636)
30764	On Time	-81.7%	-47.5%	N/A	88,967
30706	On Time	-64.3%	-65.3%	N/A	2,237,194
30150	On-Time	-25.5%	-99.8%	No Variance	1,508
30053, 30060, 30062, 32031, 32131, 32231 & 30063	On-Time	-60.5%	-81.0%	No Variance	1,386,076
61200	On-Time	-100.0%	528.4%	No Variance	312,500
30148	On-Time	-84.6%	-100.0%	No Variance	396,301
30146, 30147, 30149, 30151, 30154, 30155, 30156 & 30157	On-Time	-56.2%	-65.9%	No Variance	2,737,562
30200	On-Time	-17.6%	-11.9%	No Variance	142,224
30060 & 30062	On Time	-47.5%	-100.3%	No Variance	6,137
30401	On Time	-19.4%	-34.0%	No Variance	61,764
30508 & 30510	On Time	-100.0%	-100.0%	N/A	-
30511	On Time	43.1%	32.1%	N/A	(1,436,175)
30502	On Time	-42.5%	-57.4%	N/A	240,588
30501	On Time	-12.2%	11.4%	No Variance	2,253,899
30509	On Time	-24.0%	-17.0%	N/A	922,992
30004	On Time	-57.0%	-100.0%	N/A	80,749
30145	On Time	-2.8%	-10.8%	No Variance	401,457
30060, 30062 & 32230	On Time	-9.9%	21.0%	No Variance	9,533
60008	OnTime	7.1%	19.9%	N/A	(39,862)
60156	OnTime	16.4%	18.4%	No Variance	(398,086)
30020	On-Time	25.0%	24.6%	No Variance	(132,613)
30060, 30062 & 32228	On-Time	-5.0%	-18.5%	No Variance	129,211
67331	On Time	-6.6%	3.8%	No Variance	6,388,281
67431	On Time	-12.0%	8.0%	No Variance	1,457,898

	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

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Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	11,600,000	9,666,667	8,923,056	92.3%	743,611	12,320,200	10,266,833	0	10,962,592	106.8%	(695,759)	2,039,536
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	31,633,333	22,227,201	70.3%	9,406,132	33,832,800	28,194,000	4,055,561	25,803,620	91.5%	2,390,380	3,576,419
Total Other Expenses	49,560,000	41,300,000	31,150,257	75.4%	10,149,743	46,153,000	38,460,833	4,055,561	36,766,212	95.6%	1,694,622	5,615,955
Transfers to Other Funds & Units	0	0	4,344,042	0.0%	(4,344,042)	6,160,100	5,133,417	540,009	4,427,053	86.2%	706,364	83,011
TOTAL EXPENSES & TRANSFERS	49,560,000	41,300,000	35,494,299	85.9%	5,805,701	52,313,100	43,594,250	4,595,570	41,193,265	94.5%	2,400,985	5,698,966
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	49,560,000	41,300,000	37,159,042	90.0%	4,140,958	52,313,100	43,594,250	6,244,285	43,368,692	99.5%	225,558	6,209,649
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	1,403	0.0%	(1,403)	0	0	2,184	19,308	0.0%	(19,308)	17,905
Total Other Revenue	49,560,000	41,300,000	37,160,445	90.0%	4,139,555	52,313,100	43,594,250	6,246,469	43,388,000	99.5%	206,250	6,227,555
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	49,560,000	41,300,000	37,160,445	90.0%	4,139,555	52,313,100	43,594,250	6,246,469	43,388,000	99.5%	206,250	6,227,555

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	63,200	52,667	0	0.0%	52,667	63,200	52,667	0	0	0.0%	52,667	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	90,842	0.0%	(90,842)	140,000	116,667	11,131	86,663	74.3%	30,004	(4,179)
Total Other Expenses	63,200	52,667	90,842	172.5%	(38,175)	203,200	169,333	11,131	86,663	51.2%	82,670	(4,179)
Transfers to Other Funds & Units	0	0	0	0.0%	0	(63,200)	(52,667)	0	0	0.0%	(52,667)	0
TOTAL EXPENSES & TRANSFERS	63,200	52,667	90,842	172.5%	(38,175)	140,000	116,667	11,131	86,663	74.3%	30,004	(4,179)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	63,200	52,667	89,016	169.0%	(36,349)	140,000	116,667	10,373	89,113	76.4%	27,554	97
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	105	0.0%	(105)	101
Total Other Revenue	63,200	52,667	89,021	169.0%	(36,354)	140,000	116,667	10,384	89,218	76.5%	27,449	197
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	63,200	52,667	89,021	169.0%	(36,354)	140,000	116,667	10,384	89,218	76.5%	27,449	197

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	455,000	379,167	331,590	87.5%	47,577	275,000	229,167	1,475	53,505	23.3%	175,662	(278,085)
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)
Total Other Expenses	455,000	379,167	335,890	88.6%	43,277	275,000	229,167	1,475	53,505	23.3%	175,662	(282,385)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	455,000	379,167	335,890	88.6%	43,277	275,000	229,167	1,475	53,505	23.3%	175,662	(282,385)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	255,000	212,500	100,311	47.2%	112,189	75,000	62,500	11,822	136,129	217.8%	(73,629)	35,818
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	194	0.0%	(194)	0	0	412	2,170	0.0%	(2,170)	1,976
Total Other Revenue	0	0	194	0.0%	(194)	0	0	412	2,170	0.0%	(2,170)	1,976
Transfers From Other Funds & Units	0	0	150,000	0.0%	(150,000)	200,000	166,667	0	150,000	90.0%	16,667	0
TOTAL REVENUE & TRANSFERS	255,000	212,500	250,505	117.9%	(38,005)	275,000	229,167	12,234	288,299	125.8%	(59,132)	37,794

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	145,800	121,500	104,311	85.9%	17,189	155,600	129,667	12,160	124,425	96.0%	5,242	20,114
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	3,400	2,833	2,407	85.0%	426	3,400	2,833	89	1,529	54.0%	1,304	(878)
Total Salaries	149,200	124,333	106,718	85.8%	17,615	159,000	132,500	12,249	125,954	95.1%	6,546	19,236
Fringes	70,400	58,667	37,024	63.1%	21,643	71,100	59,250	4,515	47,503	80.2%	11,747	10,479
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	18,000	15,000	30,833	205.6%	(15,833)	37,600	31,333	3,177	32,114	102.5%	(781)	1,281
Travel, Tuition & Dues	6,700	5,583	4,799	85.9%	785	6,700	5,583	175	3,821	68.4%	1,762	(977)
Communications	49,900	41,583	40,968	98.5%	615	42,400	35,333	555	41,354	117.0%	(6,020)	385
Repairs & Maintenance Services	0	0	610	0.0%	(610)	1,000	833	0	0	0.0%	833	(610)
Internal Service Fees	16,700	13,917	12,352	88.8%	1,565	16,000	13,333	1,174	12,432	93.2%	902	80
All Other Expenses	117,600	98,000	58,282	59.5%	39,718	77,700	64,750	6,109	59,620	92.1%	5,130	1,338
Total Other Expenses	208,900	174,083	147,844	84.9%	26,240	181,400	151,167	11,190	149,341	98.8%	1,826	1,497
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	428,500	357,083	291,586	81.7%	65,498	411,500	342,917	27,954	322,798	94.1%	20,119	31,212
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	30,000	25,000	35,739	143.0%	(10,739)	65,000	54,167	1,967	48,519	89.6%	5,648	12,779
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	346,500	288,750	342,500	118.6%	(53,750)	346,500	288,750	86,625	346,500	120.0%	(57,750)	4,000
TOTAL REVENUE & TRANSFERS	376,500	313,750	378,239	120.6%	(64,489)	411,500	342,917	88,592	395,019	115.2%	(52,102)	16,779

Metro Government of Nashville
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Convention Center
Convention Center

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,050,900	1,709,083	1,650,648	96.6%	58,435	309,400	257,833	8,481	246,180	95.5%	11,653	(1,404,468)
Overtime	5,400	4,500	7,809	173.5%	(3,309)	0	0	509	11,899	0.0%	(11,899)	4,090
All Other Salary Codes	339,600	283,000	219,905	77.7%	63,095	0	0	265	4,365	0.0%	(4,365)	(215,540)
Total Salaries	2,395,900	1,996,583	1,878,361	94.1%	118,222	309,400	257,833	9,255	262,444	101.8%	(4,611)	(1,615,917)
Fringes	873,200	727,667	656,329	90.2%	71,338	141,500	117,917	3,250	99,788	84.6%	18,128	(556,541)
Other Expenses:												
Utilities	1,409,600	1,174,667	1,013,816	86.3%	160,851	894,300	745,250	(156,051)	862,014	115.7%	(116,764)	(151,801)
Professional & Purchased Services	643,100	535,917	504,909	94.2%	31,008	266,900	222,417	23,133	232,561	104.6%	(10,145)	(272,347)
Travel, Tuition & Dues	122,100	101,750	90,288	88.7%	11,462	0	0	0	4,004	0.0%	(4,004)	(86,284)
Communications	80,400	67,000	27,166	40.5%	39,834	3,600	3,000	329	4,606	153.5%	(1,606)	(22,560)
Repairs & Maintenance Services	233,900	194,917	209,376	107.4%	(14,459)	54,300	45,250	4,074	95,926	212.0%	(50,676)	(113,449)
Internal Service Fees	79,600	66,333	60,442	91.1%	5,891	127,000	105,833	7,618	71,197	67.3%	34,636	10,755
All Other Expenses	403,700	336,417	1,529,269	454.6%	(1,192,852)	232,400	193,667	152,424	1,413,466	729.8%	(1,219,800)	(115,803)
Total Other Expenses	2,972,400	2,477,000	3,435,265	138.7%	(958,265)	1,578,500	1,315,417	31,526	2,683,775	204.0%	(1,368,358)	(751,490)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	6,241,500	5,201,250	5,969,955	114.8%	(768,705)	2,029,400	1,691,167	44,201	3,049,681	180.3%	(1,358,514)	(2,920,275)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,360,300	4,466,917	4,766,025	106.7%	(299,108)	1,534,500	1,278,750	63,516	1,791,029	140.1%	(512,279)	(2,974,995)
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	620	0.0%	(620)	0	0	447	12,219	0.0%	(12,219)	11,599
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	620	0.0%	(620)	0	0	447	12,219	0.0%	(12,219)	11,599
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	5,360,300	4,466,917	4,766,645	106.7%	(299,728)	1,534,500	1,278,750	63,963	1,803,249	141.0%	(524,499)	(2,963,396)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	50,000	41,667	0	9,620	23.1%	32,047	9,620
Total Other Expenses	0	0	0	0.0%	0	50,000	41,667	0	9,620	23.1%	32,047	9,620
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	0	0	0	0.0%	0	50,000	41,667	0	9,620	23.1%	32,047	9,620
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	146,585	0.0%	(146,585)	50,000	41,667	7,097	48,259	115.8%	(6,592)	(98,326)
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	19	0.0%	(19)	0	0	129	753	0.0%	(753)	734
Total Other Revenue	0	0	19	0.0%	(19)	0	0	129	753	0.0%	(753)	734
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	146,604	0.0%	(146,604)	50,000	41,667	7,226	49,012	117.6%	(7,345)	(97,592)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	4,428	0.0%	(4,428)	0	0	0	1,386	0.0%	(1,386)	(3,041)
Communications	0	0	1,221	0.0%	(1,221)	12,800	10,667	0	1,170	11.0%	9,496	(51)
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	114,333	138,378	121.0%	(24,045)	162,200	135,167	22,357	134,243	99.3%	923	(4,135)
Total Other Expenses	137,200	114,333	144,027	126.0%	(29,693)	175,000	145,833	22,357	136,890	93.9%	8,944	(7,137)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	137,200	114,333	144,027	126.0%	(29,693)	175,000	145,833	22,357	136,890	93.9%	8,944	(7,137)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	42,200	35,167	52,269	148.6%	(17,103)	55,000	45,833	8,650	63,485	138.5%	(17,651)	11,216
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	95,000	79,167	145,778	184.1%	(66,612)	120,000	100,000	19,132	144,694	144.7%	(44,694)	(1,084)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	49	0.0%	(49)	0	0	167	955	0.0%	(955)	907
Total Other Revenue	95,000	79,167	145,827	184.2%	(66,660)	120,000	100,000	19,299	145,650	145.6%	(45,650)	(177)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	137,200	114,333	198,096	173.3%	(83,763)	175,000	145,833	27,948	209,135	143.4%	(63,301)	11,038

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	25,000	20,833	11,193	53.7%	9,640	25,000	20,833	0	0	0.0%	20,833	(11,193)
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
Total Salaries	25,000	20,833	10,694	51.3%	10,139	25,000	20,833	0	0	0.0%	20,833	(10,694)
Fringes	1,900	1,583	856	54.1%	727	1,900	1,583	0	0	0.0%	1,583	(856)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	500	417	810	194.4%	(393)	500	417	0	1,240	297.6%	(823)	430
Travel, Tuition & Dues	21,600	18,000	24,469	135.9%	(6,469)	21,600	18,000	2,849	18,674	103.7%	(674)	(5,795)
Communications	2,500	2,083	2,681	128.7%	(598)	2,500	2,083	707	4,332	208.0%	(2,249)	1,651
Repairs & Maintenance Services	0	0	1,302	0.0%	(1,302)	0	0	1,793	3,095	0.0%	(3,095)	1,793
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	13,500	11,250	2,201	19.6%	9,049	13,500	11,250	0	2,428	21.6%	8,822	227
Total Other Expenses	38,100	31,750	31,463	99.1%	287	38,100	31,750	5,349	29,770	93.8%	1,980	(1,694)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	65,000	54,167	43,014	79.4%	11,153	65,000	54,167	5,349	29,770	55.0%	24,397	(13,244)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	65,000	54,167	44,891	82.9%	9,275	65,000	54,167	7,527	53,883	99.5%	283	8,992
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	63	1,250	0.0%	(1,250)	1,244
Total Other Revenue	65,000	54,167	44,897	82.9%	9,269	65,000	54,167	7,591	55,133	101.8%	(967)	10,236
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	65,000	54,167	44,897	82.9%	9,269	65,000	54,167	7,591	55,133	101.8%	(967)	10,236

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	273,500	227,917	148,726	65.3%	79,191	145,300	121,083	11,796	127,504	105.3%	(6,421)	(21,221)
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)
Total Salaries	273,500	227,917	145,763	64.0%	82,154	145,300	121,083	11,796	123,724	102.2%	(2,640)	(22,039)
Fringes	78,300	65,250	62,340	95.5%	2,910	50,300	41,917	5,532	55,370	132.1%	(13,453)	(6,970)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	72,000	60,000	0	0.0%	60,000	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	1,842	0.0%	(1,842)	0	0	0	1,278	0.0%	(1,278)	(565)
Communications	2,400	2,000	408	20.4%	1,593	2,400	2,000	0	0	0.0%	2,000	(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
Total Other Expenses	74,400	62,000	2,250	3.6%	59,750	2,400	2,000	0	3,047	152.3%	(1,047)	797
Transfers to Other Funds & Units	8,600	7,167	0	0.0%	7,167	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	434,800	362,333	210,353	58.1%	151,981	198,000	165,000	17,328	182,141	110.4%	(17,141)	(28,212)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	254,200	211,833	28,707	13.6%	183,126	0	0	0	(76,854)	0.0%	76,854	(105,561)
Fed Through State Pass-Through	144,500	120,417	95,501	79.3%	24,916	158,400	132,000	10,630	110,091	83.4%	21,909	14,590
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	398,700	332,250	124,208	-37.4%	208,042	158,400	132,000	10,630	33,237	-25.2%	98,763	(90,971)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	36	0.0%	(36)	0	0	18	199	0.0%	(199)	163
Total Other Revenue	0	0	36	0.0%	(36)	0	0	18	199	0.0%	(199)	163
Transfers From Other Funds & Units	36,100	30,083	25,594	85.1%	4,489	39,600	33,000	2,657	27,523	83.4%	5,477	1,929
TOTAL REVENUE & TRANSFERS	434,800	362,333	149,838	41.4%	212,496	198,000	165,000	13,305	60,958	36.9%	104,042	(88,879)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	500,000	416,667	241,529	58.0%	175,138	500,000	416,667	20,753	373,311	89.6%	43,356	131,782
Overtime	257,300	214,417	146,722	68.4%	67,695	257,300	214,417	5,203	82,216	38.3%	132,201	(64,507)
All Other Salary Codes	143,800	119,833	19,348	16.1%	100,485	143,800	119,833	0	4,911	4.1%	114,922	(14,437)
Total Salaries	901,100	750,917	407,599	54.3%	343,317	901,100	750,917	25,955	460,437	61.3%	290,479	52,838
Fringes	173,300	144,417	128,028	88.7%	16,389	173,300	144,417	8,758	138,648	96.0%	5,768	10,620
Other Expenses:												
Utilities	27,600	23,000	17,474	76.0%	5,526	27,600	23,000	2,159	19,467	84.6%	3,533	1,993
Professional & Purchased Services	244,600	203,833	218,931	107.4%	(15,098)	244,500	203,750	5,947	164,976	81.0%	38,774	(53,956)
Travel, Tuition & Dues	91,800	76,500	18,998	24.8%	57,502	91,800	76,500	405	29,251	38.2%	47,249	10,253
Communications	122,900	102,417	125,283	122.3%	(22,866)	122,900	102,417	16,208	117,327	114.6%	(14,910)	(7,956)
Repairs & Maintenance Services	80,000	66,667	45,664	68.5%	21,002	80,000	66,667	5,651	105,921	158.9%	(39,255)	60,257
Internal Service Fees	11,700	9,750	16,118	165.3%	(6,368)	8,500	7,083	1,359	13,590	191.9%	(6,507)	(2,528)
All Other Expenses	247,000	205,833	79,723	38.7%	126,111	250,300	208,583	1,680	103,621	49.7%	104,962	23,899
Total Other Expenses	825,600	688,000	522,192	75.9%	165,808	825,600	688,000	33,409	554,153	80.5%	133,847	31,962
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,900,000	1,583,333	1,057,819	66.8%	525,514	1,900,000	1,583,333	68,122	1,153,238	72.8%	430,095	95,420
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	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
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	2,941	0.0%	(2,941)	2,941
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	1,900,000	1,583,333	1,617,376	102.2%	(34,043)	1,900,000	1,583,333	(91,408)	1,320,794	83.4%	262,540	(296,583)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	829	0.0%	(829)	0	0	1,633	9,917	0.0%	(9,917)	9,089
Total Other Revenue	1,900,000	1,583,333	1,618,205	102.2%	(34,872)	1,900,000	1,583,333	(89,775)	1,330,711	84.0%	252,622	(287,494)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	1,900,000	1,583,333	1,618,205	102.2%	(34,872)	1,900,000	1,583,333	(89,775)	1,333,652	84.2%	249,682	(284,554)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	121,100	100,917	74,704	74.0%	26,212	96,400	80,333	7,601	82,074	102.2%	(1,740)	7,370
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	9,460	0.0%	(9,460)	0	0	935	6,407	0.0%	(6,407)	(3,053)
Total Salaries	121,100	100,917	84,164	83.4%	16,752	96,400	80,333	8,536	88,481	110.1%	(8,148)	4,317
Fringes	91,200	76,000	36,444	48.0%	39,556	45,800	38,167	3,608	37,155	97.4%	1,011	711
Other Expenses:												
Utilities	9,519,800	7,933,167	6,202,854	78.2%	1,730,313	10,504,300	8,753,583	644,094	6,890,681	78.7%	1,862,902	687,828
Professional & Purchased Services	4,691,400	3,909,500	3,402,490	87.0%	507,010	4,880,100	4,066,750	388,653	3,406,104	83.8%	660,646	3,615
Travel, Tuition & Dues	2,200	1,833	685	37.4%	1,148	2,300	1,917	0	300	15.7%	1,617	(385)
Communications	16,300	13,583	69	0.5%	13,514	10,300	8,583	0	0	0.0%	8,583	(69)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	11,200	9,333	9,333	100.0%	0	8,000	6,667	667	6,667	100.0%	0	(2,667)
All Other Expenses	301,800	251,500	1,983,902	788.8%	(1,732,402)	313,900	261,583	190,526	1,933,528	739.2%	(1,671,944)	(50,375)
Total Other Expenses	14,542,700	12,118,917	11,599,333	95.7%	519,584	15,718,900	13,099,083	1,223,940	12,237,280	93.4%	861,804	637,947
Transfers to Other Funds & Units	5,427,900	4,523,250	4,248,674	93.9%	274,576	5,787,500	4,822,917	339,989	5,519,804	114.4%	(696,888)	1,271,130
TOTAL EXPENSES & TRANSFERS	20,182,900	16,819,083	15,968,615	94.9%	850,468	21,648,600	18,040,500	1,576,072	17,882,720	99.1%	157,780	1,914,105
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	4,479	0.0%	(4,479)	0	0	100	7,093	0.0%	(7,093)	2,614
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	6	0.0%	(6)	0	0	0	0	0.0%	0	(6)
Total Other Revenue	0	0	6	0.0%	(6)	0	0	0	0	0.0%	0	(6)
Transfers From Other Funds & Units	20,182,900	16,819,083	17,076,179	101.5%	(257,096)	21,648,600	18,040,500	1,648,232	17,777,157	98.5%	263,343	700,978
TOTAL REVENUE & TRANSFERS	20,182,900	16,819,083	17,080,664	101.6%	(261,581)	21,648,600	18,040,500	1,648,332	17,784,250	98.6%	256,250	703,586

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	262,400	218,667	166,352	76.1%	52,315	334,400	278,667	19,555	149,759	53.7%	128,908	(16,593)
Overtime	6,800	5,667	0	0.0%	5,667	6,800	5,667	23	199	3.5%	5,467	199
All Other Salary Codes	13,400	11,167	21,935	196.4%	(10,768)	10,400	8,667	361	11,440	132.0%	(2,773)	(10,495)
Total Salaries	282,600	235,500	188,286	80.0%	47,214	351,600	293,000	19,939	161,399	55.1%	131,601	(26,888)
Fringes	149,600	124,667	87,693	70.3%	36,974	166,800	139,000	8,215	80,280	57.8%	58,720	(7,413)
Other Expenses:												
Utilities	279,800	233,167	195,859	84.0%	37,308	303,000	252,500	25,887	207,367	82.1%	45,133	11,508
Professional & Purchased Services	587,800	489,833	468,908	95.7%	20,926	665,400	554,500	80,300	445,231	80.3%	109,269	(23,677)
Travel, Tuition & Dues	400	333	701	210.4%	(368)	400	333	379	1,149	344.8%	(816)	448
Communications	27,700	23,083	13,157	57.0%	9,927	27,700	23,083	1,496	12,007	52.0%	11,076	(1,149)
Repairs & Maintenance Services	171,500	142,917	117,061	81.9%	25,856	142,400	118,667	1,942	42,449	35.8%	76,217	(74,611)
Internal Service Fees	16,300	13,583	12,966	95.5%	617	24,300	20,250	1,999	19,873	98.1%	377	6,907
All Other Expenses	324,400	270,333	314,978	116.5%	(44,645)	334,900	279,083	61,461	363,721	130.3%	(84,638)	48,743
Total Other Expenses	1,407,900	1,173,250	1,123,629	95.8%	49,621	1,498,100	1,248,417	173,465	1,091,798	87.5%	156,619	(31,832)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,840,100	1,533,417	1,399,609	91.3%	133,808	2,016,500	1,680,417	201,620	1,333,476	79.4%	346,941	(66,133)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,030,700	858,917	860,907	100.2%	(1,991)	1,056,600	880,500	90,471	912,260	103.6%	(31,760)	51,353
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	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
Total Other Governments & Agencies	0	0	204,093	0.0%	(204,093)	0	0	0	4,977	0.0%	(4,977)	(199,116)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	86	0.0%	(86)	0	0	0	2	0.0%	(2)	(84)
Miscellaneous Revenue	68,000	56,667	0	0.0%	56,667	75,600	63,000	0	0	0.0%	63,000	0
Total Other Revenue	68,000	56,667	86	0.2%	56,580	75,600	63,000	0	2	0.0%	62,998	(84)
Transfers From Other Funds & Units	741,400	617,833	493,345	79.9%	124,488	545,000	454,167	285,400	294,776	64.9%	159,391	(198,569)
TOTAL REVENUE & TRANSFERS	1,840,100	1,533,417	1,558,432	101.6%	(25,015)	1,677,200	1,397,667	375,871	1,212,015	86.7%	185,652	(346,417)

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	493,400	411,167	356,350	86.7%	54,816	493,400	411,167	36,541	367,323	89.3%	43,843	10,973
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	4,200	3,500	43,682	1248.1%	(40,182)	18,100	15,083	2,694	48,378	320.7%	(33,295)	4,696
Total Salaries	497,600	414,667	400,032	96.5%	14,634	511,500	426,250	39,235	415,702	97.5%	10,548	15,670
Fringes	162,500	135,417	136,196	100.6%	(779)	166,000	138,333	13,637	146,354	105.8%	(8,020)	10,158
Other Expenses:												
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	167	32	243	145.9%	(77)	76
Travel, Tuition & Dues	0	0	167	0.0%	(167)	0	0	0	761	0.0%	(761)	595
Communications	15,300	12,750	7,158	56.1%	5,592	15,100	12,583	1,235	6,831	54.3%	5,752	(327)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	64,000	53,333	39,717	74.5%	13,616	75,500	62,917	5,453	52,834	84.0%	10,082	13,117
All Other Expenses	19,000	15,833	7,724	48.8%	8,110	19,100	15,917	1,173	6,249	39.3%	9,668	(1,475)
Total Other Expenses	98,300	81,917	54,933	67.1%	26,984	109,900	91,583	7,893	66,919	73.1%	24,665	11,986
Transfers to Other Funds & Units	200	167	0	0.0%	167	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	758,600	632,167	591,161	93.5%	41,005	787,400	656,167	60,765	628,974	95.9%	27,193	37,813
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	758,600	632,167	493,685	78.1%	138,482	770,000	641,667	53,884	521,469	81.3%	120,198	27,784
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	17,400	14,500	0	0	0.0%	14,500	0
TOTAL REVENUE & TRANSFERS	758,600	632,167	493,685	78.1%	138,482	787,400	656,167	53,884	521,469	79.5%	134,698	27,784

Metro Government of Nashville
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Fire

Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,731,200	1,442,667	1,286,439	89.2%	156,227	1,522,500	1,268,750	117,722	1,040,078	82.0%	228,672	(246,362)
Overtime	10,100	8,417	18,140	215.5%	(9,723)	0	0	346	3,389	0.0%	(3,389)	(14,751)
All Other Salary Codes	900	750	247,552	33006.9%	(246,802)	0	0	15,703	176,004	0.0%	(176,004)	(71,548)
Total Salaries	1,742,200	1,451,833	1,552,131	106.9%	(100,297)	1,522,500	1,268,750	133,771	1,219,471	96.1%	49,279	(332,660)
Fringes	676,600	563,833	668,685	118.6%	(104,852)	690,700	575,583	68,358	586,046	101.8%	(10,462)	(82,640)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	315,500	262,917	34,984	13.3%	227,933	169,600	141,333	0	2,250	1.6%	139,083	(32,734)
Travel, Tuition & Dues	2,800	2,333	31,114	1333.4%	(28,780)	57,000	47,500	0	28,388	59.8%	19,112	(2,726)
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	497,000	540,490	108.8%	(43,490)	79,900	66,583	5,000	69,533	104.4%	(2,950)	(470,957)
Total Other Expenses	914,700	762,250	606,588	79.6%	155,662	306,500	255,417	5,000	100,171	39.2%	155,245	(506,417)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	3,333,500	2,777,917	2,827,404	101.8%	(49,487)	2,519,700	2,099,750	207,129	1,905,687	90.8%	194,063	(921,716)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	3,147,800	2,623,167	2,572,395	98.1%	50,772	2,453,300	2,044,417	201,647	1,889,874	92.4%	154,543	(682,521)
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	3,147,800	2,623,167	2,572,395	-98.1%	50,772	2,453,300	2,044,417	201,647	1,889,874	-92.4%	154,543	(682,521)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(172)	0.0%	172	5,000	4,167	(30)	4,812	115.5%	(645)	4,984
Total Other Revenue	0	0	(172)	0.0%	172	5,000	4,167	(30)	4,812	115.5%	(645)	4,984
Transfers From Other Funds & Units	185,700	154,750	48,287	31.2%	106,463	61,400	51,167	12,537	20,275	39.6%	30,892	(28,012)
TOTAL REVENUE & TRANSFERS	3,333,500	2,777,917	2,620,510	94.3%	157,407	2,519,700	2,099,750	214,154	1,914,961	91.2%	184,789	(705,549)

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	242,400	202,000	131,084	64.9%	70,916	237,400	197,833	13,838	140,889	71.2%	56,944	9,805
Overtime	1,000	833	0	0.0%	833	1,000	833	0	0	0.0%	833	0
All Other Salary Codes	0	0	17,261	0.0%	(17,261)	1,800	1,500	908	16,771	1118.1%	(15,271)	(489)
Total Salaries	243,400	202,833	148,345	73.1%	54,489	240,200	200,167	14,746	157,660	78.8%	42,506	9,316
Fringes	80,700	67,250	49,456	73.5%	17,794	79,500	66,250	5,108	55,042	83.1%	11,208	5,586
Other Expenses:												
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	167	0	0.0%	167	200	167	0	0	0.0%	167	0
Communications	4,700	3,917	7,890	201.5%	(3,974)	7,600	6,333	681	7,261	114.6%	(928)	(629)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	43,300	36,083	33,371	92.5%	2,713	50,800	42,333	4,236	42,361	100.1%	(27)	8,990
All Other Expenses	8,400	7,000	9,896	141.4%	(2,896)	7,700	6,417	2,277	10,204	159.0%	(3,787)	308
Total Other Expenses	56,600	47,167	55,289	117.2%	(8,122)	66,300	55,250	7,194	59,825	108.3%	(4,575)	4,536
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	380,700	317,250	253,089	79.8%	64,161	386,000	321,667	27,049	272,527	84.7%	49,139	19,438
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	380,700	317,250	187,719	59.2%	129,531	386,000	321,667	63,099	194,828	60.6%	126,839	7,109
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	53	0.0%	(53)	0	0	60	529	0.0%	(529)	475
Total Other Revenue	0	0	53	0.0%	(53)	0	0	60	529	0.0%	(529)	475
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	380,700	317,250	187,772	59.2%	129,478	386,000	321,667	63,159	195,357	60.7%	126,310	7,584

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,660,500	1,383,750	996,891	72.0%	386,859	1,692,200	1,410,167	105,528	1,064,479	75.5%	345,688	67,587
Overtime	0	0	15,895	0.0%	(15,895)	0	0	834	6,052	0.0%	(6,052)	(9,843)
All Other Salary Codes	140,100	116,750	197,271	169.0%	(80,521)	140,100	116,750	9,411	140,341	120.2%	(23,591)	(56,931)
Total Salaries	1,800,600	1,500,500	1,210,058	80.6%	290,442	1,832,300	1,526,917	115,773	1,210,871	79.3%	316,045	814
Fringes	748,200	623,500	513,941	82.4%	109,559	843,800	703,167	50,581	528,709	75.2%	174,457	14,768
Other Expenses:												
Utilities	8,447,800	7,039,833	5,229,771	74.3%	1,810,063	8,594,300	7,161,917	568,724	5,534,917	77.3%	1,626,999	305,147
Professional & Purchased Services	5,274,500	4,395,417	4,262,481	97.0%	132,936	5,579,900	4,649,917	322,330	4,417,046	95.0%	232,871	154,565
Travel, Tuition & Dues	10,300	8,583	4,744	55.3%	3,839	10,900	9,083	1,890	12,041	132.6%	(2,957)	7,297
Communications	105,900	88,250	106,535	120.7%	(18,285)	110,000	91,667	15,877	110,613	120.7%	(18,947)	4,078
Repairs & Maintenance Services	2,418,000	2,015,000	2,045,598	101.5%	(30,598)	2,690,900	2,242,417	217,754	2,210,551	98.6%	31,866	164,953
Internal Service Fees	273,000	227,500	221,204	97.2%	6,296	290,600	242,167	24,440	242,286	100.0%	(119)	21,082
All Other Expenses	519,800	433,167	577,133	133.2%	(143,966)	512,700	427,250	82,548	546,131	127.8%	(118,881)	(31,002)
Total Other Expenses	17,049,300	14,207,750	12,447,464	87.6%	1,760,286	17,789,300	14,824,417	1,233,562	13,073,585	88.2%	1,750,832	626,120
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	19,598,100	16,331,750	14,171,463	86.8%	2,160,287	20,465,400	17,054,500	1,399,916	14,813,166	86.9%	2,241,334	641,702
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	19,598,100	16,331,750	15,530,093	95.1%	801,657	20,465,400	17,054,500	1,646,885	16,458,938	96.5%	595,562	928,845
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	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	444	0.0%	(444)	0	0	60	322	0.0%	(322)	(122)
Total Other Revenue	0	0	444	0.0%	(444)	0	0	60	322	0.0%	(322)	(122)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	19,598,100	16,331,750	15,530,537	95.1%	801,213	20,465,400	17,054,500	1,646,945	16,459,260	96.5%	595,240	928,723

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General Services
Fleet Management

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,225,800	2,688,167	2,378,007	88.5%	310,160	3,391,400	2,826,167	224,891	2,222,853	78.7%	603,314	(155,154)
Overtime	105,800	88,167	64,400	73.0%	23,767	105,800	88,167	11,091	149,286	169.3%	(61,120)	84,886
All Other Salary Codes	714,300	595,250	516,115	86.7%	79,135	681,500	567,917	19,225	338,862	59.7%	229,055	(177,253)
Total Salaries	4,045,900	3,371,583	2,958,522	87.7%	413,061	4,178,700	3,482,250	255,206	2,711,001	77.9%	771,249	(247,521)
Fringes	1,697,500	1,414,583	1,372,106	97.0%	42,477	1,970,000	1,641,667	123,733	1,307,740	79.7%	333,926	(64,366)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	39,200	32,667	182,337	558.2%	(149,670)	39,300	32,750	6,975	102,741	313.7%	(69,991)	(79,596)
Travel, Tuition & Dues	18,100	15,083	6,791	45.0%	8,292	16,900	14,083	277	5,985	42.5%	8,099	(806)
Communications	45,300	37,750	38,141	101.0%	(391)	46,800	39,000	5,867	38,098	97.7%	902	(43)
Repairs & Maintenance Services	301,300	251,083	802,629	319.7%	(551,546)	300,300	250,250	75,750	831,758	332.4%	(581,508)	29,129
Internal Service Fees	1,138,700	948,917	949,019	100.0%	(103)	1,250,800	1,042,333	104,340	1,043,866	100.1%	(1,533)	94,847
All Other Expenses	12,188,000	10,156,667	19,752,545	194.5%	(9,595,878)	12,469,100	10,390,917	2,190,406	20,284,861	195.2%	(9,893,944)	532,316
Total Other Expenses	13,730,600	11,442,167	21,731,462	189.9%	(10,289,295)	14,123,200	11,769,333	2,383,613	22,307,309	189.5%	(10,537,975)	575,847
Transfers to Other Funds & Units	0	0	14,225	0.0%	(14,225)	0	0	0	0	0.0%	0	(14,225)
TOTAL EXPENSES & TRANSFERS	19,474,000	16,228,333	26,076,315	160.7%	(9,847,981)	20,271,900	16,893,250	2,762,553	26,326,050	155.8%	(9,432,800)	249,735
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	19,474,000	16,228,333	16,213,714	99.9%	14,619	20,271,900	16,893,250	1,663,594	16,584,575	98.2%	308,675	370,861
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	709,604	0.0%	(709,604)	0	0	48,102	301,711	0.0%	(301,711)	(407,893)
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	709,604	0.0%	(709,604)	0	0	48,102	301,711	0.0%	(301,711)	(407,893)
Transfers From Other Funds & Units	0	0	8,360,819	0.0%	(8,360,819)	0	0	369,261	5,031,153	0.0%	(5,031,153)	(3,329,666)
TOTAL REVENUE & TRANSFERS	19,474,000	16,228,333	25,284,137	155.8%	(9,055,803)	20,271,900	16,893,250	2,080,957	21,917,439	129.7%	(5,024,189)	(3,366,697)

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	141,300	117,750	107,634	91.4%	10,116	142,400	118,667	10,527	113,622	95.7%	5,044	5,988
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	21,100	17,583	20,797	118.3%	(3,213)	21,100	17,583	1,643	17,155	97.6%	428	(3,641)
Total Salaries	162,400	135,333	128,431	94.9%	6,903	163,500	136,250	12,169	130,778	96.0%	5,472	2,347
Fringes	84,800	70,667	71,638	101.4%	(972)	85,500	71,250	7,022	74,893	105.1%	(3,643)	3,255
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	5	0.0%	(5)	5
Travel, Tuition & Dues	200	167	0	0.0%	167	200	167	0	0	0.0%	167	0
Communications	704,100	586,750	416,297	70.9%	170,453	684,700	570,583	50,168	405,395	71.0%	165,188	(10,902)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	14	0.0%	(14)	14
Internal Service Fees	23,800	19,833	19,182	96.7%	651	25,900	21,583	2,096	20,963	97.1%	620	1,781
All Other Expenses	27,100	22,583	23,650	104.7%	(1,067)	26,300	21,917	2,838	19,265	87.9%	2,652	(4,386)
Total Other Expenses	755,200	629,333	459,129	73.0%	170,204	737,100	614,250	55,103	445,642	72.6%	168,608	(13,488)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,002,400	835,333	659,199	78.9%	176,135	986,100	821,750	74,294	651,312	79.3%	170,438	(7,886)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	802,400	668,667	418,987	62.7%	249,679	886,100	738,417	69,281	673,467	91.2%	64,949	254,480
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	802,400	668,667	418,987	62.7%	249,679	886,100	738,417	69,281	673,467	91.2%	64,949	254,480

Metro Government of Nashville
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General Services
Radio Shop

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	605,600	504,667	454,327	90.0%	50,339	571,400	476,167	30,882	336,351	70.6%	139,816	(117,977)
Overtime	3,700	3,083	1,213	39.3%	1,871	2,000	1,667	257	3,751	225.1%	(2,085)	2,538
All Other Salary Codes	111,000	92,500	160,175	173.2%	(67,675)	120,100	100,083	3,820	48,458	48.4%	51,625	(111,717)
Total Salaries	720,300	600,250	615,715	102.6%	(15,465)	693,500	577,917	34,959	388,560	67.2%	189,357	(227,155)
Fringes	330,900	275,750	257,148	93.3%	18,602	349,000	290,833	16,775	194,553	66.9%	96,280	(62,595)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	26,200	21,833	7,352	33.7%	14,481	26,300	21,917	3,127	49,178	224.4%	(27,262)	41,826
Travel, Tuition & Dues	1,400	1,167	343	29.4%	824	21,500	17,917	13,204	14,577	81.4%	3,340	14,235
Communications	21,400	17,833	17,898	100.4%	(65)	21,300	17,750	(342)	20,853	117.5%	(3,103)	2,954
Repairs & Maintenance Services	1,082,500	902,083	491,053	54.4%	411,031	1,373,100	1,144,250	55,481	834,600	72.9%	309,650	343,548
Internal Service Fees	210,200	175,167	171,740	98.0%	3,427	227,000	189,167	18,600	186,096	98.4%	3,071	14,356
All Other Expenses	1,333,600	1,111,333	657,039	59.1%	454,294	1,080,000	900,000	440,587	3,693,379	410.4%	(2,793,379)	3,036,340
Total Other Expenses	2,675,300	2,229,417	1,345,425	60.3%	883,992	2,749,200	2,291,000	530,657	4,798,683	209.5%	(2,507,683)	3,453,258
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	3,726,500	3,105,417	2,218,288	71.4%	887,129	3,791,700	3,159,750	582,391	5,381,796	170.3%	(2,222,046)	3,163,508
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,360,300	1,133,583	1,263,107	111.4%	(129,523)	1,641,100	1,367,583	144,335	1,563,481	114.3%	(195,898)	300,374
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	2,342	0.0%	(2,342)	0	0	278	2,866	0.0%	(2,866)	524
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	2,342	0.0%	(2,342)	0	0	278	2,866	0.0%	(2,866)	524
Transfers From Other Funds & Units	0	0	9,386,939	0.0%	(9,386,939)	0	0	0	468,584	0.0%	(468,584)	(8,918,355)
TOTAL REVENUE & TRANSFERS	1,360,300	1,133,583	10,652,388	939.7%	(9,518,804)	1,641,100	1,367,583	144,612	2,034,930	148.8%	(667,347)	(8,617,457)

Metro Government of Nashville
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General Services

Surplus Property Auction (e-Bid)

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	293,100	244,250	215,123	88.1%	29,127	295,300	246,083	22,168	224,327	91.2%	21,756	9,205
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	43,300	36,083	34,749	96.3%	1,334	43,300	36,083	3,921	35,686	98.9%	398	937
Total Salaries	336,400	280,333	249,872	89.1%	30,462	338,600	282,167	26,089	260,013	92.1%	22,154	10,141
Fringes	146,900	122,417	120,877	98.7%	1,540	153,100	127,583	12,936	126,715	99.3%	868	5,838
Other Expenses:												
Utilities	300	250	139	55.4%	112	300	250	34	236	94.3%	14	97
Professional & Purchased Services	75,900	63,250	37,757	59.7%	25,493	100,400	83,667	3,025	43,115	51.5%	40,552	5,358
Travel, Tuition & Dues	1,100	917	0	0.0%	917	500	417	190	190	45.5%	227	190
Communications	17,600	14,667	7,366	50.2%	7,300	19,000	15,833	637	11,832	74.7%	4,001	4,466
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	153,500	127,917	127,731	99.9%	185	162,300	135,250	13,510	135,102	99.9%	148	7,371
All Other Expenses	144,800	120,667	116,687	96.7%	3,980	141,200	117,667	13,329	119,696	101.7%	(2,029)	3,008
Total Other Expenses	393,200	327,667	289,680	88.4%	37,987	423,700	353,083	30,725	310,170	87.8%	42,914	20,490
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	876,500	730,417	660,429	90.4%	69,988	915,400	762,833	69,750	696,898	91.4%	65,936	36,469
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	876,500	730,417	619,371	84.8%	111,046	656,800	547,333	36,481	352,423	64.4%	194,910	(266,947)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	78,255	0.0%	(78,255)	0	0	(4,215)	153,927	0.0%	(153,927)	75,672
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	78,255	0.0%	(78,255)	0	0	(4,215)	153,927	0.0%	(153,927)	75,672
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	876,500	730,417	697,625	95.5%	32,791	656,800	547,333	32,266	506,350	92.5%	40,983	(191,275)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	800	667	0	0.0%	667	800	667	0	0	0.0%	667	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	800	667	0	0.0%	667	800	667	0	0	0.0%	667	0
Fringes	2,300	1,917	0	0.0%	1,917	2,300	1,917	0	0	0.0%	1,917	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	23,500	19,583	4,806	24.5%	14,778	5,100	4,250	0	815	19.2%	3,435	(3,991)
Travel, Tuition & Dues	400	333	0	0.0%	333	400	333	0	0	0.0%	333	0
Communications	600	500	756	151.2%	(256)	1,000	833	0	195	23.4%	638	(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	667	67	667	100.0%	0	667
All Other Expenses	10,400	8,667	17,563	202.7%	(8,897)	29,600	24,667	0	4,160	16.9%	20,507	(13,404)
Total Other Expenses	34,900	29,083	23,125	79.5%	5,958	36,900	30,750	67	5,836	19.0%	24,914	(17,289)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	38,000	31,667	23,125	73.0%	8,542	40,000	33,333	67	5,836	17.5%	27,497	(17,289)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	38,000	31,667	44,605	140.9%	(12,938)	40,000	33,333	7,797	56,658	170.0%	(23,324)	12,053
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	32	0.0%	(32)	0	0	110	579	0.0%	(579)	547
Total Other Revenue	38,000	31,667	44,637	141.0%	(12,970)	40,000	33,333	7,907	57,237	171.7%	(23,904)	12,600
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	38,000	31,667	44,637	141.0%	(12,970)	40,000	33,333	7,907	57,237	171.7%	(23,904)	12,600

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	28,100	23,417	30,095	128.5%	(6,678)	28,100	23,417	5,700	30,275	129.3%	(6,858)	180
Travel, Tuition & Dues	15,900	13,250	1,400	10.6%	11,850	35,300	29,417	0	3,311	11.3%	26,106	1,911
Communications	20,300	16,917	13,289	78.6%	3,627	20,300	16,917	278	5,075	30.0%	11,842	(8,214)
Repairs & Maintenance Services	400	333	18,175	5452.5%	(17,842)	400	333	0	1,621	486.2%	(1,287)	(16,554)
Internal Service Fees	100	83	83	100.0%	0	1,400	1,167	117	1,167	100.0%	0	1,083
All Other Expenses	32,200	26,833	41,995	156.5%	(15,161)	31,000	25,833	8,929	78,936	305.6%	(53,102)	36,941
Total Other Expenses	97,000	80,833	105,037	129.9%	(24,203)	116,500	97,083	15,024	120,383	124.0%	(23,300)	15,347
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	97,000	80,833	105,037	129.9%	(24,203)	116,500	97,083	15,024	120,383	124.0%	(23,300)	15,347
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	97,000	80,833	97,441	120.5%	(16,608)	116,500	97,083	14,970	130,677	134.6%	(33,594)	33,236
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	97,000	80,833	97,441	120.5%	(16,608)	116,500	97,083	14,970	130,677	134.6%	(33,594)	33,236
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	97,000	80,833	97,441	120.5%	(16,608)	116,500	97,083	14,970	130,677	134.6%	(33,594)	33,236

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	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	5,167	4,855	94.0%	312	6,200	5,167	0	0	0.0%	5,167	(4,855)
Total Other Expenses	6,200	5,167	4,937	95.6%	230	6,200	5,167	0	0	0.0%	5,167	(4,937)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	6,200	5,167	4,937	95.6%	230	6,200	5,167	0	0	0.0%	5,167	(4,937)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,200	5,167	5,692	110.2%	(525)	6,200	5,167	588	4,353	84.3%	814	(1,339)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	4	0.0%	(4)	0	0	11	60	0.0%	(60)	56
Total Other Revenue	0	0	4	0.0%	(4)	0	0	11	60	0.0%	(60)	56
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	6,200	5,167	5,696	110.2%	(529)	6,200	5,167	599	4,413	85.4%	754	(1,283)

Metro Government of Nashville
Monthly Budget Accountability Report
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Health Grant Fund	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	12,254,500	10,212,083	9,777,955	95.7%	434,128	12,526,200	10,438,500	897,230	10,025,831	96.0%	412,670	247,875
Overtime	10,000	8,333	20,013	240.2%	(11,679)	1,000	833	944	21,899	2627.8%	(21,065)	1,886
All Other Salary Codes	91,700	76,417	(35,554)	-46.5%	111,970	95,600	79,667	1,363	(197,683)	-248.1%	277,350	(162,129)
Total Salaries	12,356,200	10,296,833	9,762,415	94.8%	534,419	12,622,800	10,519,000	899,538	9,850,046	93.6%	668,954	87,631
Fringes	4,824,400	4,020,333	4,332,661	107.8%	(312,328)	4,877,500	4,064,583	432,363	4,677,248	115.1%	(612,664)	344,587
Other Expenses:												
Utilities	30,200	25,167	103,904	412.9%	(78,738)	22,000	18,333	1,619	82,632	450.7%	(64,298)	(21,273)
Professional & Purchased Services	5,636,000	4,696,667	3,995,837	85.1%	700,829	5,044,100	4,203,417	575,733	3,365,543	80.1%	837,874	(630,294)
Travel, Tuition & Dues	194,900	162,417	170,986	105.3%	(8,569)	283,800	236,500	21,067	175,273	74.1%	61,227	4,287
Communications	206,700	172,250	339,577	197.1%	(167,327)	221,700	184,750	17,863	320,169	173.3%	(135,419)	(19,408)
Repairs & Maintenance Services	58,600	48,833	54,847	112.3%	(6,014)	58,100	48,417	246	203,538	420.4%	(155,122)	148,691
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	2,292,417	1,873,623	81.7%	418,794	2,803,000	2,335,833	146,940	2,205,544	94.4%	130,289	331,921
Total Other Expenses	8,877,300	7,397,750	6,540,459	88.4%	857,291	8,432,700	7,027,250	763,467	6,352,699	90.4%	674,551	(187,760)
Transfers to Other Funds & Units	0	0	75,243	0.0%	(75,243)	0	0	0	0	0.0%	0	(75,243)
TOTAL EXPENSES & TRANSFERS	26,057,900	21,714,917	20,710,777	95.4%	1,004,139	25,933,000	21,610,833	2,095,367	20,879,993	96.6%	730,841	169,215
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	8,941,900	7,451,583	5,011,340	67.3%	2,440,244	7,820,200	6,516,833	38,312	3,669,513	56.3%	2,847,320	(1,341,827)
Fed Through State Pass-Through	13,517,900	11,264,917	8,597,271	76.3%	2,667,646	14,424,200	12,020,167	670,763	10,972,526	91.3%	1,047,641	2,375,255
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	5,000	4,167	1,040	25.0%	3,127	5,000	4,167	1,080	3,800	91.2%	367	2,760
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	22,464,800	18,720,667	13,609,651	-72.7%	5,111,016	22,249,400	18,541,167	710,155	14,645,839	-79.0%	3,895,327	1,036,188
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	158,400	132,000	8,957	6.8%	123,043	151,700	126,417	0	32,252	25.5%	94,165	23,295
Total Other Revenue	158,400	132,000	8,957	6.8%	123,043	151,700	126,417	0	32,252	25.5%	94,165	23,295
Transfers From Other Funds & Units	3,434,700	2,862,250	2,931,160	102.4%	(68,910)	3,531,900	2,943,250	243,625	2,900,646	98.6%	42,604	(30,514)
TOTAL REVENUE & TRANSFERS	26,057,900	21,714,917	16,549,768	76.2%	5,165,149	25,933,000	21,610,833	953,779	17,578,738	81.3%	4,032,096	1,028,970

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	175,000	145,833	0	0.0%	145,833	125,000	104,167	0	0	0.0%	104,167	0
Total Other Expenses	175,000	145,833	0	0.0%	145,833	125,000	104,167	0	0	0.0%	104,167	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	175,000	145,833	0	0.0%	145,833	125,000	104,167	0	0	0.0%	104,167	0
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	175,000	145,833	0	0.0%	145,833	125,000	104,167	0	0	0.0%	104,167	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	255	0.0%	(255)	0	0	478	3,066	0.0%	(3,066)	2,811
Total Other Revenue	175,000	145,833	255	0.2%	145,578	125,000	104,167	478	3,066	2.9%	101,101	2,811
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	175,000	145,833	255	0.2%	145,578	125,000	104,167	478	3,066	2.9%	101,101	2,811

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	15,000	12,500	0	0.0%	12,500	15,000	12,500	0	0	0.0%	12,500	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	15,000	12,500	0	0.0%	12,500	15,000	12,500	0	0	0.0%	12,500	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	22,000	18,333	0	0.0%	18,333	0	0	0	2,843	0.0%	(2,843)	2,843
Travel, Tuition & Dues	9,000	7,500	(2,225)	-29.7%	9,725	5,000	4,167	0	0	0.0%	4,167	2,225
Communications	17,000	14,167	0	0.0%	14,167	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Expenses	48,000	40,000	(2,225)	-5.6%	42,225	5,000	4,167	0	2,843	68.2%	1,324	5,068
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	63,000	52,500	(2,225)	-4.2%	54,725	20,000	16,667	0	2,843	17.1%	13,824	5,068
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	23,000	19,167	0	0.0%	19,167	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	16,667	0	0.0%	16,667	0	0	0	0	0.0%	0	0
Other Government & Agencies	20,000	16,667	2,450	-14.7%	14,217	20,000	16,667	0	0	0.0%	16,667	(2,450)
Total Other Governments & Agencies	63,000	52,500	2,450	-4.7%	50,050	20,000	16,667	0	(25,000)	150.0%	41,667	(27,450)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	25,000	0.0%	(25,000)	25,000
Total Other Revenue	0	0	0	0.0%	0	0	0	0	25,000	0.0%	(25,000)	25,000
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	63,000	52,500	2,450	4.7%	50,050	20,000	16,667	0	0	0.0%	16,667	(2,450)

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	6,904,400	5,753,667	4,347,680	75.6%	1,405,986	7,006,900	5,839,083	408,446	4,142,196	70.9%	1,696,887	(205,484)
Overtime	56,000	46,667	56,965	122.1%	(10,298)	56,000	46,667	8,115	103,631	222.1%	(56,965)	46,666
All Other Salary Codes	48,400	40,333	822,178	2038.5%	(781,844)	53,800	44,833	31,636	576,824	1286.6%	(531,990)	(245,354)
Total Salaries	7,008,800	5,840,667	5,226,823	89.5%	613,844	7,116,700	5,930,583	448,198	4,822,651	81.3%	1,107,932	(404,172)
Fringes	2,675,200	2,229,333	2,015,331	90.4%	214,002	2,786,900	2,322,417	186,463	1,965,679	84.6%	356,738	(49,652)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,538,000	1,281,667	1,309,027	102.1%	(27,361)	1,640,700	1,367,250	100,250	1,770,351	129.5%	(403,101)	461,324
Travel, Tuition & Dues	7,700	6,417	7,182	111.9%	(766)	7,200	6,000	1,572	10,038	167.3%	(4,038)	2,856
Communications	169,500	141,250	122,821	87.0%	18,429	270,600	225,500	12,958	134,200	59.5%	91,300	11,379
Repairs & Maintenance Services	921,700	768,083	794,009	103.4%	(25,926)	750,300	625,250	3,968	378,520	60.5%	246,730	(415,489)
Internal Service Fees	1,015,700	846,417	840,633	99.3%	5,783	1,184,500	987,083	99,539	985,012	99.8%	2,071	144,379
All Other Expenses	1,915,000	1,595,833	2,398,559	150.3%	(802,726)	2,170,300	1,808,583	240,598	2,472,461	136.7%	(663,877)	73,901
Total Other Expenses	5,567,600	4,639,667	5,472,232	117.9%	(832,565)	6,023,600	5,019,667	458,886	5,750,582	114.6%	(730,915)	278,350
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	15,251,600	12,709,667	12,714,386	100.0%	(4,719)	15,927,200	13,272,667	1,093,546	12,538,912	94.5%	733,755	(175,475)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	14,264,300	11,886,917	11,726,461	98.7%	160,455	14,608,400	12,173,667	1,232,226	12,312,540	101.1%	(138,873)	586,078
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	1,467,009	0.0%	(1,467,009)	0	0	0	6,521	0.0%	(6,521)	(1,460,488)
TOTAL REVENUE & TRANSFERS	14,264,300	11,886,917	13,193,470	111.0%	(1,306,554)	14,608,400	12,173,667	1,232,226	12,319,061	101.2%	(145,394)	(874,410)

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	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	83,167	16,474	19.8%	66,693	36,500	30,417	0	0	0.0%	30,417	(16,474)
Total Other Expenses	99,800	83,167	44,765	53.8%	38,401	36,500	30,417	0	0	0.0%	30,417	(44,765)
Transfers to Other Funds & Units	4,300	3,583	0	0.0%	3,583	0	0	0	2,325	0.0%	(2,325)	2,325
TOTAL EXPENSES & TRANSFERS	104,100	86,750	44,765	51.6%	41,985	36,500	30,417	0	2,325	7.6%	28,091	(42,440)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	104,100	86,750	0	0.0%	86,750	36,500	30,417	0	(21,482)	-70.6%	51,899	(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
Total Other Governments & Agencies	104,100	86,750	0	0.0%	86,750	36,500	30,417	0	(21,482)	70.6%	51,899	(21,482)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	18	0.0%	(18)	0	0	9	99	0.0%	(99)	81
Total Other Revenue	0	0	18	0.0%	(18)	0	0	9	99	0.0%	(99)	81
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	(3,083)	0.0%	3,083	(3,083)
TOTAL REVENUE & TRANSFERS	104,100	86,750	18	0.0%	86,732	36,500	30,417	9	(24,465)	-80.4%	54,882	(24,483)

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	721,900	601,583	563,512	93.7%	38,072	749,400	624,500	52,473	551,814	88.4%	72,686	(11,697)
Overtime	11,000	9,167	3,020	32.9%	6,146	11,000	9,167	567	13,254	144.6%	(4,087)	10,234
All Other Salary Codes	71,400	59,500	62,554	105.1%	(3,054)	81,600	68,000	7,079	71,848	105.7%	(3,848)	9,293
Total Salaries	804,300	670,250	629,086	93.9%	41,164	842,000	701,667	60,118	636,916	90.8%	64,751	7,830
Fringes	337,900	281,583	267,954	95.2%	13,629	399,800	333,167	23,029	253,440	76.1%	79,726	(14,514)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	22,200	18,500	8,678	46.9%	9,822	1,000	833	0	615	73.8%	218	(8,063)
Travel, Tuition & Dues	8,700	7,250	5,680	78.3%	1,571	8,200	6,833	0	8,642	126.5%	(1,809)	2,962
Communications	15,000	12,500	9,546	76.4%	2,954	15,000	12,500	753	9,269	74.1%	3,231	(277)
Repairs & Maintenance Services	11,000	9,167	101	1.1%	9,065	9,900	8,250	0	0	0.0%	8,250	(101)
Internal Service Fees	23,500	19,583	19,583	100.0%	0	24,500	20,417	2,242	22,417	109.8%	(2,000)	2,833
All Other Expenses	61,200	51,000	41,991	82.3%	9,009	94,600	78,833	2,237	28,596	36.3%	50,237	(13,395)
Total Other Expenses	141,600	118,000	85,579	72.5%	32,421	153,200	127,667	5,231	69,538	54.5%	58,128	(16,041)
Transfers to Other Funds & Units	73,200	61,000	52,368	85.8%	8,632	47,800	39,833	0	34,954	87.8%	4,879	(17,414)
TOTAL EXPENSES & TRANSFERS	1,357,000	1,130,833	1,034,987	91.5%	95,846	1,442,800	1,202,333	88,379	994,849	82.7%	207,484	(40,138)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	8,200	6,833	0	0.0%	6,833	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	923,100	769,250	706,444	91.8%	62,806	968,500	807,083	63,390	694,518	86.1%	112,565	(11,925)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	931,300	776,083	706,444	-91.0%	69,640	968,500	807,083	63,390	694,518	-86.1%	112,565	(11,925)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	6	0.0%	(6)	0	0	5	41	0.0%	(41)	35
Total Other Revenue	0	0	6	0.0%	(6)	0	0	5	41	0.0%	(41)	35
Transfers From Other Funds & Units	425,700	354,750	330,977	93.3%	23,773	474,300	395,250	32,656	338,245	85.6%	57,005	7,268
TOTAL REVENUE & TRANSFERS	1,357,000	1,130,833	1,037,427	91.7%	93,407	1,442,800	1,202,333	96,051	1,032,805	85.9%	169,529	(4,622)

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	2,390	0.0%	(2,390)	0	0	170	2,778	0.0%	(2,778)	387
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	8,333	8,850	106.2%	(516)	16,000	13,333	3	5,282	39.6%	8,051	(3,567)
Total Other Expenses	10,000	8,333	17,082	205.0%	(8,748)	16,000	13,333	172	13,636	102.3%	(302)	(3,446)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	10,000	8,333	17,082	205.0%	(8,748)	16,000	13,333	172	13,636	102.3%	(302)	(3,446)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	10,000	8,333	13,999	168.0%	(5,666)	16,000	13,333	2,644	17,988	134.9%	(4,655)	3,989
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	1	0.0%	(1)	0	0	7	41	0.0%	(41)	40
Total Other Revenue	0	0	1	0.0%	(1)	0	0	7	41	0.0%	(41)	40
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	10,000	8,333	14,000	168.0%	(5,666)	16,000	13,333	2,651	18,029	135.2%	(4,695)	4,029

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	25,000	20,833	0	0.0%	20,833	15,000	12,500	0	15,000	120.0%	(2,500)	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
Total Other Expenses	25,000	20,833	0	0.0%	20,833	15,000	12,500	0	15,000	120.0%	(2,500)	15,000
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	25,000	20,833	0	0.0%	20,833	15,000	12,500	0	15,000	120.0%	(2,500)	15,000
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	25,000	20,833	25,003	120.0%	(4,169)	15,000	12,500	25,012	25,049	200.4%	(12,549)	46
Total Other Revenue	25,000	20,833	25,003	120.0%	(4,169)	15,000	12,500	25,012	25,049	200.4%	(12,549)	46
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	25,000	20,833	25,003	120.0%	(4,169)	15,000	12,500	25,012	25,049	200.4%	(12,549)	46

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	85,000	70,833	19,942	28.2%	50,891	50,700	42,250	6,637	72,330	171.2%	(30,080)	52,388
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)
Total Salaries	85,000	70,833	19,942	28.2%	50,891	50,700	42,250	6,637	70,565	167.0%	(28,315)	50,623
Fringes	25,500	21,250	1,559	7.3%	19,691	15,200	12,667	1,658	16,933	133.7%	(4,266)	15,374
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	30,000	25,000	15,000	60.0%	10,000	15,000	12,500	0	2,125	17.0%	10,375	(12,875)
Travel, Tuition & Dues	1,218	1,015	0	0.0%	1,015	1,218	1,015	0	0	0.0%	1,015	0
Communications	3,282	2,735	0	0.0%	2,735	3,282	2,735	0	0	0.0%	2,735	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Expenses	34,500	28,750	15,000	52.2%	13,750	19,500	16,250	0	2,125	13.1%	14,125	(12,875)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	145,000	120,833	36,501	30.2%	84,332	85,400	71,167	8,294	89,623	125.9%	(18,456)	53,121
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	145,000	120,833	145,014	120.0%	(24,180)	85,400	71,167	102	145,487	204.4%	(74,320)	473
Total Other Revenue	145,000	120,833	145,014	120.0%	(24,180)	85,400	71,167	102	145,487	204.4%	(74,320)	473
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	145,000	120,833	145,014	120.0%	(24,180)	85,400	71,167	102	145,487	204.4%	(74,320)	473

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	247,900	206,583	80,655	39.0%	125,928	191,600	159,667	0	19,933	12.5%	139,734	(60,722)
Overtime	0	0	0	0.0%	0	2,400	2,000	0	0	0.0%	2,000	0
All Other Salary Codes	0	0	25,254	0.0%	(25,254)	14,700	12,250	0	(406)	-3.3%	12,656	(25,660)
Total Salaries	247,900	206,583	105,909	51.3%	100,675	208,700	173,917	0	19,527	11.2%	154,390	(86,382)
Fringes	117,800	98,167	52,955	53.9%	45,211	103,000	85,833	0	13,306	15.5%	72,527	(39,649)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	1,014,000	845,000	33,681	4.0%	811,319	19,000	15,833	2,713	34,822	219.9%	(18,988)	1,141
Travel, Tuition & Dues	189,800	158,167	77,178	48.8%	80,988	240,000	200,000	33,052	85,880	42.9%	114,120	8,702
Communications	3,300	2,750	0	0.0%	2,750	11,500	9,583	0	0	0.0%	9,583	0
Repairs & Maintenance Services	0	0	67,563	0.0%	(67,563)	0	0	0	7,629	0.0%	(7,629)	(59,934)
Internal Service Fees	0	0	0	0.0%	0	6,700	5,583	0	0	0.0%	5,583	0
All Other Expenses	4,016,300	3,346,917	1,952,851	58.3%	1,394,066	1,285,200	1,071,000	209,706	595,237	55.6%	475,763	(1,357,614)
Total Other Expenses	5,223,400	4,352,833	2,131,272	49.0%	2,221,561	1,562,400	1,302,000	245,471	723,568	55.6%	578,432	(1,407,705)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	5,589,100	4,657,583	2,290,136	49.2%	2,367,447	1,874,100	1,561,750	245,471	756,401	48.4%	805,349	(1,533,735)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	3,357,900	2,798,250	850,014	30.4%	1,948,236	0	0	31,463	296,536	0.0%	(296,536)	(553,478)
Fed Through State Pass-Through	2,223,700	1,853,083	1,552,320	83.8%	300,764	1,874,100	1,561,750	34,265	369,089	23.6%	1,192,661	(1,183,231)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	5,581,600	4,651,333	2,402,334	-51.6%	2,249,000	1,874,100	1,561,750	65,728	665,625	-42.6%	896,125	(1,736,708)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	7,500	6,250	0	0.0%	6,250	0	0	0	0	0.0%	0	0
Total Other Revenue	7,500	6,250	0	0.0%	6,250	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	138,698	0.0%	(138,698)	138,698
TOTAL REVENUE & TRANSFERS	5,589,100	4,657,583	2,402,334	51.6%	2,255,250	1,874,100	1,561,750	65,728	804,323	51.5%	757,427	(1,598,011)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	728,000	606,667	498,464	82.2%	108,203	728,000	606,667	54,243	517,229	85.3%	89,438	18,765
Overtime	1,900	1,583	1,116	70.5%	467	1,900	1,583	0	13	0.8%	1,571	(1,104)
All Other Salary Codes	6,400	5,333	89,586	1679.7%	(84,253)	6,400	5,333	5,253	109,936	2061.3%	(104,603)	20,350
Total Salaries	736,300	613,583	589,166	96.0%	24,417	736,300	613,583	59,497	627,178	102.2%	(13,594)	38,011
Fringes	301,400	251,167	215,671	85.9%	35,496	301,400	251,167	24,781	256,396	102.1%	(5,229)	40,725
Other Expenses:												
Utilities	250	208	4,920	2361.5%	(4,711)	250	208	648	8,017	3847.9%	(7,808)	3,097
Professional & Purchased Services	80,810	67,342	94,623	140.5%	(27,281)	80,810	67,342	4,954	92,979	138.1%	(25,637)	(1,644)
Travel, Tuition & Dues	34,200	28,500	9,407	33.0%	19,093	34,200	28,500	569	12,896	45.2%	15,604	3,489
Communications	44,600	37,167	30,097	81.0%	7,070	44,600	37,167	2,790	29,908	80.5%	7,258	(189)
Repairs & Maintenance Services	100	83	565	678.0%	(482)	100	83	0	0	0.0%	83	(565)
Internal Service Fees	480,700	400,583	402,436	100.5%	(1,853)	463,500	386,250	38,633	385,110	99.7%	1,140	(17,325)
All Other Expenses	83,640	69,700	334,484	479.9%	(264,784)	100,840	84,033	3,823	94,264	112.2%	(10,231)	(240,220)
Total Other Expenses	724,300	603,583	876,532	145.2%	(272,948)	724,300	603,583	51,416	623,174	103.2%	(19,591)	(253,358)
Transfers to Other Funds & Units	1,590,900	1,325,750	823,182	62.1%	502,568	1,590,900	1,325,750	191,025	928,094	70.0%	397,656	104,912
TOTAL EXPENSES & TRANSFERS	3,352,900	2,794,083	2,504,550	89.6%	289,533	3,352,900	2,794,083	326,719	2,434,841	87.1%	359,242	(69,709)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	726	0.0%	(726)	0	0	1,019	6,209	0.0%	(6,209)	5,482
Total Other Revenue	0	0	726	0.0%	(726)	0	0	1,019	6,209	0.0%	(6,209)	5,482
Transfers From Other Funds & Units	3,352,900	2,794,083	3,874,776	138.7%	(1,080,693)	3,352,900	2,794,083	658,488	3,933,083	140.8%	(1,139,000)	58,307
TOTAL REVENUE & TRANSFERS	3,352,900	2,794,083	3,875,502	138.7%	(1,081,419)	3,352,900	2,794,083	659,507	3,939,292	141.0%	(1,145,208)	63,789

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	8,701,300	7,251,083	6,496,412	89.6%	754,671	8,739,800	7,283,167	628,374	6,175,423	84.8%	1,107,744	(320,989)
Overtime	26,700	22,250	19,112	85.9%	3,138	26,700	22,250	4,800	26,103	117.3%	(3,853)	6,991
All Other Salary Codes	1,192,400	993,667	1,097,717	110.5%	(104,050)	1,192,400	993,667	44,523	1,035,363	104.2%	(41,696)	(62,354)
Total Salaries	9,920,400	8,267,000	7,613,242	92.1%	653,758	9,958,900	8,299,083	677,697	7,236,889	87.2%	1,062,194	(376,352)
Fringes	3,515,700	2,929,750	3,538,553	120.8%	(608,803)	3,546,900	2,955,750	343,873	3,698,085	125.1%	(742,335)	159,532
Other Expenses:												
Utilities	344,200	286,833	254,475	88.7%	32,358	344,200	286,833	26,035	251,215	87.6%	35,618	(3,260)
Professional & Purchased Services	6,992,100	5,826,750	6,381,485	109.5%	(554,735)	6,932,900	5,777,417	712,387	4,841,677	83.8%	935,740	(1,539,808)
Travel, Tuition & Dues	126,000	105,000	68,492	65.2%	36,508	126,000	105,000	10,566	78,193	74.5%	26,807	9,701
Communications	188,500	157,083	74,108	47.2%	82,975	187,200	156,000	4,423	48,392	31.0%	107,608	(25,716)
Repairs & Maintenance Services	68,500	57,083	39,936	70.0%	17,147	68,400	57,000	1,069	8,660	15.2%	48,340	(31,275)
Internal Service Fees	149,200	124,333	122,338	98.4%	1,995	277,000	230,833	23,083	230,833	100.0%	0	108,495
All Other Expenses	1,946,500	1,622,083	1,513,842	93.3%	108,242	1,786,200	1,488,500	221,656	1,493,145	100.3%	(4,645)	(20,696)
Total Other Expenses	9,815,000	8,179,167	8,454,677	103.4%	(275,510)	9,721,900	8,101,583	999,218	6,952,116	85.8%	1,149,467	(1,502,560)
Transfers to Other Funds & Units	1,681,500	1,401,250	1,773,049	126.5%	(371,799)	1,675,500	1,396,250	135,738	1,874,610	134.3%	(478,360)	101,560
TOTAL EXPENSES & TRANSFERS	24,932,600	20,777,167	21,379,521	102.9%	(602,354)	24,903,200	20,752,667	2,156,527	19,761,700	95.2%	990,966	(1,617,820)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	145,200	121,000	129,978	107.4%	(8,978)	145,200	121,000	16,293	132,263	109.3%	(11,263)	2,285
Other Governments & Agencies:												
Federal Direct	12,013,100	10,010,917	10,307,100	103.0%	(296,183)	12,013,100	10,010,917	649,891	9,772,421	97.6%	238,496	(534,679)
Fed Through State Pass-Through	9,299,300	7,749,417	8,053,836	103.9%	(304,420)	9,269,900	7,724,917	525,786	6,050,505	78.3%	1,674,412	(2,003,332)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	21,312,400	17,760,333	18,360,937	-103.4%	(600,603)	21,283,000	17,735,833	1,175,677	15,822,926	-89.2%	1,912,908	(2,538,011)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	2,203	0.0%	(2,203)	0	0	213	3,649	0.0%	(3,649)	1,446
Miscellaneous Revenue	100,000	83,333	40,905	49.1%	42,428	100,000	83,333	8,793	24,234	29.1%	59,100	(16,672)
Total Other Revenue	100,000	83,333	43,109	51.7%	40,224	100,000	83,333	9,006	27,883	33.5%	55,450	(15,226)
Transfers From Other Funds & Units	3,375,000	2,812,500	2,685,349	95.5%	127,151	3,375,000	2,812,500	577,075	2,846,880	101.2%	(34,380)	161,531
TOTAL REVENUE & TRANSFERS	24,932,600	20,777,167	21,219,373	102.1%	(442,206)	24,903,200	20,752,667	1,778,051	18,829,952	90.7%	1,922,714	(2,389,420)

Metro Government of Nashville
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MNPS

Charter Schools

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	25,191,600	20,993,000	26,072,861	124.2%	(5,079,861)	40,040,000	33,366,667	3,342,786	33,514,062	100.4%	(147,395)	7,441,200
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Expenses	25,191,600	20,993,000	26,072,861	124.2%	(5,079,861)	40,040,000	33,366,667	3,342,786	33,514,062	100.4%	(147,395)	7,441,200
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	25,191,600	20,993,000	26,072,861	124.2%	(5,079,861)	40,040,000	33,366,667	3,342,786	33,514,062	100.4%	(147,395)	7,441,200
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(664)	0.0%	664	0	0	0	0	0.0%	0	664
Total Other Revenue	0	0	(664)	0.0%	664	0	0	0	0	0.0%	0	664
Transfers From Other Funds & Units	25,191,600	20,993,000	26,072,861	124.2%	(5,079,861)	40,040,000	33,366,667	3,342,786	33,514,062	100.4%	(147,395)	7,441,200
TOTAL REVENUE & TRANSFERS	25,191,600	20,993,000	26,072,197	124.2%	(5,079,197)	40,040,000	33,366,667	3,342,786	33,514,062	100.4%	(147,395)	7,441,865

Metro Government of Nashville
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MNPS

Operations

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	396,987,300	330,822,750	335,545,973	101.4%	(4,723,223)	405,314,561	337,762,134	34,218,328	333,751,532	98.8%	4,010,602	(1,794,441)
Overtime	1,003,900	836,583	791,227	94.6%	45,356	895,400	746,167	102,987	1,259,028	168.7%	(512,861)	467,801
All Other Salary Codes	11,385,500	9,487,917	7,870,935	83.0%	1,616,981	13,276,939	11,064,116	808,442	8,211,095	74.2%	2,853,020	340,160
Total Salaries	409,376,700	341,147,250	344,208,135	100.9%	(3,060,885)	419,486,900	349,572,417	35,129,757	343,221,655	98.2%	6,350,761	(986,480)
Fringes	137,727,000	114,772,500	115,958,340	101.0%	(1,185,840)	143,953,600	119,961,333	12,473,407	117,615,920	98.0%	2,345,413	1,657,580
Other Expenses:												
Utilities	24,979,800	20,816,500	19,580,988	94.1%	1,235,512	26,378,300	21,981,917	2,070,972	20,549,492	93.5%	1,432,424	968,505
Professional & Purchased Services	38,645,953	32,204,961	30,540,857	94.8%	1,664,104	41,015,041	34,179,201	3,842,414	33,086,949	96.8%	1,092,252	2,546,092
Travel, Tuition & Dues	1,507,350	1,256,125	1,140,621	90.8%	115,504	2,029,600	1,691,333	103,601	1,106,499	65.4%	584,835	(34,123)
Communications	3,098,498	2,582,081	2,180,514	84.4%	401,567	2,991,240	2,492,700	122,130	1,828,005	73.3%	664,695	(352,509)
Repairs & Maintenance Services	3,058,093	2,548,410	2,240,035	87.9%	308,375	3,046,330	2,538,608	656,736	2,612,692	102.9%	(74,084)	372,657
Internal Service Fees	1,624,800	1,354,000	1,354,237	100.0%	(237)	1,400,200	1,166,833	116,683	1,166,833	100.0%	0	(187,404)
All Other Expenses	57,575,360	47,979,467	45,673,017	95.2%	2,306,450	55,565,589	46,304,658	8,776,899	46,219,042	99.8%	85,616	546,025
Total Other Expenses	130,489,853	108,741,544	102,710,268	94.5%	6,031,276	132,426,300	110,355,250	15,689,435	106,569,512	96.6%	3,785,738	3,859,243
Transfers to Other Funds & Units	45,642,447	38,035,373	41,871,337	110.1%	(3,835,965)	54,853,500	45,711,250	5,263,627	47,249,699	103.4%	(1,538,449)	5,378,361
TOTAL EXPENSES & TRANSFERS	723,236,000	602,696,667	604,748,081	100.3%	(2,051,415)	750,720,300	625,600,250	68,556,226	614,656,786	98.3%	10,943,464	9,908,705
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	760,000	633,333	632,125	99.8%	1,208	760,000	633,333	71,373	773,070	122.1%	(139,736)	140,944
Other Governments & Agencies:												
Federal Direct	170,000	141,667	98,324	69.4%	43,342	170,000	141,667	0	102,438	72.3%	39,228	4,114
Fed Through State Pass-Through	150,000	125,000	186,740	149.4%	(61,740)	150,000	125,000	0	17,333	13.9%	107,667	(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	205,045,583	213,872,763	104.3%	(8,827,180)	255,866,700	213,222,250	25,151,222	231,339,984	108.5%	(18,117,734)	17,467,221
Other Government & Agencies	5,000	4,167	451	-10.8%	3,716	5,000	4,167	0	968	-23.2%	3,199	517
Total Other Governments & Agencies	246,379,700	205,316,417	214,158,279	-104.3%	(8,841,862)	256,191,700	213,493,083	25,151,222	231,460,724	-108.4%	(17,967,640)	17,302,445
Other Revenue:												
Property Taxes	267,847,200	223,206,000	267,139,254	119.7%	(43,933,254)	285,203,000	237,669,167	2,837,481	274,045,134	115.3%	(36,375,967)	6,905,880
Local Option Sales Tax	195,342,400	162,785,333	131,600,135	80.8%	31,185,198	181,737,500	151,447,917	14,449,382	122,128,710	80.6%	29,319,207	(9,471,425)
Other Tax, Licences & Permits	4,990,000	4,158,333	4,120,111	99.1%	38,222	5,127,100	4,272,583	629,127	4,855,828	113.7%	(583,244)	735,717
Fines, Forfeits & Penalties	6,200	5,167	30	0.6%	5,137	6,200	5,167	0	516	10.0%	4,651	486
Compensation from Property	678,000	565,000	922,828	163.3%	(357,828)	1,103,000	919,167	105,180	1,142,935	124.3%	(223,768)	220,107
Miscellaneous Revenue	345,000	287,500	433,004	150.6%	(145,504)	345,000	287,500	96,265	891,382	310.0%	(603,882)	458,378
Total Other Revenue	469,208,800	391,007,333	404,215,362	103.4%	(13,208,029)	473,521,800	394,601,500	18,117,434	403,064,504	102.1%	(8,463,004)	(1,150,858)
Transfers From Other Funds & Units	4,071,800	3,393,167	2,664,139	78.5%	729,028	3,946,800	3,289,000	967,678	2,117,185	64.4%	1,171,815	(546,954)
TOTAL REVENUE & TRANSFERS	720,420,300	600,350,250	621,669,905	103.6%	(21,319,655)	734,420,300	612,016,917	44,307,707	637,415,482	104.1%	(25,398,566)	15,745,577

Metro Government of Nashville
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MNPS

Print Shop

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	230,400	192,000	171,270	89.2%	20,730	265,000	220,833	8,693	127,693	57.8%	93,141	(43,578)
Overtime	4,000	3,333	972	29.2%	2,362	4,000	3,333	0	1,686	50.6%	1,647	714
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	10,960	0.0%	(10,960)	10,960
Total Salaries	234,400	195,333	172,242	88.2%	23,092	269,000	224,167	8,693	140,338	62.6%	83,828	(31,904)
Fringes	98,600	82,167	78,989	96.1%	3,178	115,300	96,083	4,115	63,199	65.8%	32,884	(15,789)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	700	583	0	0.0%	583	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	3,750	0	0.0%	3,750	0	0	0	752	0.0%	(752)	752
Repairs & Maintenance Services	10,000	8,333	0	0.0%	8,333	10,000	8,333	2,576	2,576	30.9%	5,757	2,576
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	264,300	220,250	194,749	88.4%	25,501	255,700	213,083	32,165	197,771	92.8%	15,313	3,021
Total Other Expenses	279,500	232,917	196,648	84.4%	36,268	265,700	221,417	34,741	201,360	90.9%	20,057	4,712
Transfers to Other Funds & Units	0	0	945	0.0%	(945)	0	0	0	0	0.0%	0	(945)
TOTAL EXPENSES & TRANSFERS	612,500	510,417	448,824	87.9%	61,593	650,000	541,667	47,550	404,898	74.8%	136,769	(43,926)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	612,500	510,417	337,990	66.2%	172,426	650,000	541,667	16,221	328,371	60.6%	213,296	(9,620)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	(2,443)	(326)	0.0%	326	(326)
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	(2,443)	(326)	0.0%	326	(326)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	612,500	510,417	337,990	66.2%	172,426	650,000	541,667	13,778	328,045	60.6%	213,622	(9,946)

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	13,018,464	10,848,720	10,650,675	98.2%	198,045	14,131,100	11,775,917	1,006,835	10,792,078	91.6%	983,838	141,404
Overtime	0	0	97,453	0.0%	(97,453)	0	0	8,012	116,089	0.0%	(116,089)	18,636
All Other Salary Codes	0	0	90,501	0.0%	(90,501)	0	0	2,841	62,832	0.0%	(62,832)	(27,670)
Total Salaries	13,018,464	10,848,720	10,838,629	99.9%	10,091	14,131,100	11,775,917	1,017,689	10,970,999	93.2%	804,918	132,370
Fringes	7,235,492	6,029,577	5,813,044	96.4%	216,532	7,852,600	6,543,833	622,280	6,040,595	92.3%	503,238	227,551
Other Expenses:												
Utilities	1,126,100	938,417	0	0.0%	938,417	1,222,600	1,018,833	0	0	0.0%	1,018,833	0
Professional & Purchased Services	255,300	212,750	70,555	33.2%	142,195	276,900	230,750	3,178	54,119	23.5%	176,631	(16,436)
Travel, Tuition & Dues	121,673	101,394	83,656	82.5%	17,738	132,800	110,667	7,402	71,518	64.6%	39,149	(12,138)
Communications	431,900	359,917	207,286	57.6%	152,631	467,700	389,750	26,727	208,993	53.6%	180,757	1,707
Repairs & Maintenance Services	437,708	364,757	412,321	113.0%	(47,564)	475,300	396,083	47,252	515,667	130.2%	(119,584)	103,346
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	15,990,660	13,325,550	13,243,029	99.4%	82,521	17,356,000	14,463,333	1,154,774	13,620,456	94.2%	842,877	377,427
Total Other Expenses	18,363,341	15,302,784	14,016,847	91.6%	1,285,937	19,931,300	16,609,417	1,239,333	14,470,753	87.1%	2,138,664	453,906
Transfers to Other Funds & Units	131,503	109,586	135,324	123.5%	(25,738)	143,900	119,917	0	73,584	61.4%	46,333	(61,740)
TOTAL EXPENSES & TRANSFERS	38,748,800	32,290,667	30,803,844	95.4%	1,486,822	42,058,900	35,049,083	2,879,301	31,555,931	90.0%	3,493,152	752,087
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	9,254,900	7,712,417	6,000,726	77.8%	1,711,691	10,045,400	8,371,167	695,699	5,280,156	63.1%	3,091,010	(720,569)
Other Governments & Agencies:												
Federal Direct	1,846,902	1,539,085	268,972	17.5%	1,270,113	2,004,700	1,670,583	0	293,314	17.6%	1,377,270	24,342
Fed Through State Pass-Through	27,244,612	22,703,843	21,532,647	94.8%	1,171,197	29,572,000	24,643,333	3,340,525	21,625,084	87.8%	3,018,249	92,437
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	341,234	284,362	347,962	122.4%	(63,600)	370,400	308,667	0	380,915	123.4%	(72,248)	32,953
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	27,498	0.0%	(27,498)	27,498
Total Other Governments & Agencies	29,432,748	24,527,290	22,149,581	-90.3%	2,377,710	31,947,100	26,622,583	3,340,525	22,326,811	-83.9%	4,295,772	177,230
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	10,146	0.0%	(10,146)	0	0	1,833	26,143	0.0%	(26,143)	15,998
Miscellaneous Revenue	61,152	50,960	2,651	5.2%	48,309	66,400	55,333	4,818	29,015	52.4%	26,319	26,364
Total Other Revenue	61,152	50,960	12,796	25.1%	38,164	66,400	55,333	6,651	55,158	99.7%	175	42,362
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	38,748,800	32,290,667	28,163,103	87.2%	4,127,564	42,058,900	35,049,083	4,042,875	27,662,125	78.9%	7,386,958	(500,977)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	422,900	352,417	281,239	79.8%	71,178	465,100	387,583	30,389	322,517	83.2%	65,066	41,279
Overtime	55,800	46,500	24,577	52.9%	21,923	41,200	34,333	2,638	25,380	73.9%	8,953	803
All Other Salary Codes	6,600	5,500	54,848	997.2%	(49,348)	4,900	4,083	2,243	22,676	555.3%	(18,592)	(32,172)
Total Salaries	485,300	404,417	360,664	89.2%	43,753	511,200	426,000	35,270	370,573	87.0%	55,427	9,910
Fringes	204,000	170,000	141,212	83.1%	28,788	150,500	125,417	15,473	160,036	127.6%	(34,619)	18,824
Other Expenses:												
Utilities	397,800	331,500	285,769	86.2%	45,731	471,600	393,000	41,146	333,932	85.0%	59,068	48,163
Professional & Purchased Services	416,600	347,167	344,200	99.1%	2,967	304,100	253,417	84,988	363,350	143.4%	(109,934)	19,150
Travel, Tuition & Dues	9,100	7,583	5,228	68.9%	2,356	6,800	5,667	0	5,223	92.2%	444	(5)
Communications	11,800	9,833	13,572	138.0%	(3,739)	9,800	8,167	717	4,525	55.4%	3,642	(9,048)
Repairs & Maintenance Services	86,700	72,250	38,315	53.0%	33,935	79,000	65,833	20,025	65,789	99.9%	44	27,474
Internal Service Fees	36,500	30,417	30,995	101.9%	(578)	29,200	24,333	2,540	25,457	104.6%	(1,124)	(5,538)
All Other Expenses	184,400	153,667	340,557	221.6%	(186,891)	205,000	170,833	44,455	379,064	221.9%	(208,230)	38,507
Total Other Expenses	1,142,900	952,417	1,058,635	111.2%	(106,219)	1,105,500	921,250	193,870	1,177,339	127.8%	(256,089)	118,704
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,832,200	1,526,833	1,560,510	102.2%	(33,677)	1,767,200	1,472,667	244,613	1,707,948	116.0%	(235,282)	147,438
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,240,200	1,033,500	1,108,559	107.3%	(75,059)	1,352,200	1,126,833	157,096	1,320,797	117.2%	(193,964)	212,238
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	89,349	0.0%	(89,349)	415,000	345,833	415,000	415,000	120.0%	(69,167)	325,651
TOTAL REVENUE & TRANSFERS	1,240,200	1,033,500	1,197,908	115.9%	(164,408)	1,767,200	1,472,667	572,096	1,735,797	117.9%	(263,130)	537,889

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,073,300	1,727,750	1,545,274	89.4%	182,476	1,994,400	1,662,000	135,856	1,507,302	90.7%	154,698	(37,972)
Overtime	4,000	3,333	1,395	41.8%	1,938	2,000	1,667	61	1,757	105.4%	(91)	362
All Other Salary Codes	169,000	140,833	61,823	43.9%	79,010	151,500	126,250	0	54,057	42.8%	72,193	(7,766)
Total Salaries	2,246,300	1,871,917	1,608,492	85.9%	263,424	2,147,900	1,789,917	135,917	1,563,117	87.3%	226,800	(45,376)
Fringes	1,000,800	834,000	724,120	86.8%	109,880	1,018,900	849,083	67,710	746,152	87.9%	102,932	22,031
Other Expenses:												
Utilities	7,600	6,333	5,411	85.4%	922	7,600	6,333	330	3,365	53.1%	2,968	(2,047)
Professional & Purchased Services	1,804,100	1,503,417	1,270,663	84.5%	232,754	1,655,200	1,379,333	121,844	1,206,050	87.4%	173,283	(64,613)
Travel, Tuition & Dues	2,365,200	1,971,000	1,346,758	68.3%	624,242	1,361,700	1,134,750	212,699	1,345,855	118.6%	(211,105)	(902)
Communications	46,500	38,750	29,941	77.3%	8,809	42,900	35,750	2,378	28,205	78.9%	7,545	(1,736)
Repairs & Maintenance Services	3,000	2,500	175	7.0%	2,325	3,000	2,500	0	1,074	43.0%	1,426	899
Internal Service Fees	61,400	51,167	46,916	91.7%	4,251	77,600	64,667	6,291	63,084	97.6%	1,582	16,169
All Other Expenses	846,400	705,333	1,202,794	170.5%	(497,461)	605,200	504,333	100,003	927,258	183.9%	(422,925)	(275,536)
Total Other Expenses	5,134,200	4,278,500	3,902,658	91.2%	375,842	3,753,200	3,127,667	443,544	3,574,892	114.3%	(447,225)	(327,766)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	8,381,300	6,984,417	6,235,270	89.3%	749,146	6,920,000	5,766,667	647,172	5,884,160	102.0%	(117,494)	(351,110)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	8,286,000	6,905,000	5,319,519	77.0%	1,585,481	6,824,700	5,687,250	576,582	5,133,421	90.3%	553,829	(186,098)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	8,286,000	6,905,000	5,319,519	-77.0%	1,585,481	6,824,700	5,687,250	576,582	5,133,421	-90.3%	553,829	(186,098)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	100	83	617,699	741238.4%	(617,615)	100	83	46,878	493,234	591881.1%	(493,151)	(124,464)
Total Other Revenue	100	83	617,699	741238.4%	(617,615)	100	83	46,878	493,234	591881.1%	(493,151)	(124,464)
Transfers From Other Funds & Units	95,200	79,333	14,584	18.4%	64,749	95,200	79,333	2,522	10,034	12.6%	69,299	(4,550)
TOTAL REVENUE & TRANSFERS	8,381,300	6,984,417	5,951,802	85.2%	1,032,615	6,920,000	5,766,667	625,982	5,636,689	97.7%	129,978	(315,113)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	328,600	273,833	260,689	95.2%	13,144	324,200	270,167	20,339	256,087	94.8%	14,080	(4,602)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	12,600	10,500	4,364	41.6%	6,136	12,600	10,500	76	1,098	10.5%	9,402	(3,266)
Total Salaries	341,200	284,333	265,053	93.2%	19,280	336,800	280,667	20,415	257,185	91.6%	23,482	(7,868)
Fringes	23,000	19,167	28,291	147.6%	(9,124)	21,600	18,000	894	16,161	89.8%	1,839	(12,130)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	14,200	11,833	4,200	35.5%	7,633	5,200	4,333	0	3,284	75.8%	1,049	(916)
Travel, Tuition & Dues	12,300	10,250	24,812	242.1%	(14,562)	42,900	35,750	(3,695)	10,218	28.6%	25,532	(14,594)
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	190,833	146,569	76.8%	44,265	293,800	244,833	0	17,194	7.0%	227,640	(129,375)
Total Other Expenses	255,500	212,917	176,320	82.8%	36,597	341,900	284,917	(3,695)	30,695	10.8%	254,221	(145,625)
Transfers to Other Funds & Units	37,000	30,833	29,595	96.0%	1,238	24,300	20,250	910	15,224	75.2%	5,026	(14,371)
TOTAL EXPENSES & TRANSFERS	656,700	547,250	499,259	91.2%	47,991	724,600	603,833	18,524	319,265	52.9%	284,568	(179,994)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	24,000	20,000	0	0.0%	20,000	12,200	10,167	0	0	0.0%	10,167	0
Fed Through State Pass-Through	180,000	150,000	(44,340)	-29.6%	194,340	279,300	232,750	45,000	111,611	48.0%	121,139	155,951
Fed Through Other Pass-Through	178,900	149,083	175,620	117.8%	(26,537)	180,000	150,000	7,247	121,125	80.8%	28,875	(54,495)
State Direct	5,900	4,917	0	0.0%	4,917	10,200	8,500	0	5,200	61.2%	3,300	5,200
Other Government & Agencies	36,600	30,500	22,590	-74.1%	7,910	0	0	0	0	0.0%	0	(22,590)
Total Other Governments & Agencies	425,400	354,500	153,870	-43.4%	200,630	481,700	401,417	52,247	237,937	-59.3%	163,480	84,067
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	231,300	192,750	160,806	83.4%	31,944	242,900	202,417	14,685	175,050	86.5%	27,367	14,244
Total Other Revenue	231,300	192,750	160,806	83.4%	31,944	242,900	202,417	14,685	175,050	86.5%	27,367	14,244
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	656,700	547,250	314,676	57.5%	232,574	724,600	603,833	66,932	412,987	68.4%	190,847	98,310

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	5,800	4,833	0	0.0%	4,833	5,800	4,833	0	0	0.0%	4,833	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	123	0.0%	(123)	0	0	0	0	0.0%	0	(123)
All Other Expenses	467,200	389,333	289,730	74.4%	99,604	635,400	529,500	1,008	277,736	52.5%	251,764	(11,994)
Total Other Expenses	473,000	394,167	289,853	73.5%	104,314	641,200	534,333	1,008	277,736	52.0%	256,597	(12,117)
Transfers to Other Funds & Units	500,000	416,667	360,661	86.6%	56,006	500,000	416,667	132,823	412,337	99.0%	4,329	51,677
TOTAL EXPENSES & TRANSFERS	973,000	810,833	650,513	80.2%	160,320	1,141,200	951,000	133,831	690,073	72.6%	260,927	39,560
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	973,000	810,833	848,091	104.6%	(37,257)	1,141,200	951,000	151,132	909,256	95.6%	41,744	61,165
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	159	0.0%	(159)	0	0	353	2,407	0.0%	(2,407)	2,248
Total Other Revenue	0	0	159	0.0%	(159)	0	0	353	2,407	0.0%	(2,407)	2,248
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	973,000	810,833	848,249	104.6%	(37,416)	1,141,200	951,000	151,486	911,662	95.9%	39,338	63,413

Metro Government of Nashville
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Parks & Recreation
Special Projects

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	239,700	199,750	224,386	112.3%	(24,636)	85,100	70,917	6,403	58,914	83.1%	12,003	(165,472)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	185,700	154,750	180,873	116.9%	(26,123)	0	0	0	2,000	0.0%	(2,000)	(178,874)
Total Salaries	425,400	354,500	405,259	114.3%	(50,759)	85,100	70,917	6,403	60,914	85.9%	10,003	(344,345)
Fringes	82,000	68,333	110,445	161.6%	(42,111)	20,300	16,917	2,036	20,713	122.4%	(3,796)	(89,732)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	100,800	84,000	94,022	111.9%	(10,022)	23,000	19,167	100	1,984	10.4%	17,183	(92,038)
Travel, Tuition & Dues	4,400	3,667	4,393	119.8%	(727)	4,400	3,667	153	1,727	47.1%	1,940	(2,666)
Communications	0	0	2,218	0.0%	(2,218)	0	0	0	0	0.0%	0	(2,218)
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	1,500,868	151,297	10.1%	1,349,570	1,664,024	1,386,686	1,393	42,541	3.1%	1,344,145	(108,757)
Total Other Expenses	1,906,241	1,588,534	253,256	15.9%	1,335,278	1,691,424	1,409,520	1,646	54,707	3.9%	1,354,813	(198,549)
Transfers to Other Funds & Units	0	0	737,474	0.0%	(737,474)	0	0	0	0	0.0%	0	(737,474)
TOTAL EXPENSES & TRANSFERS	2,413,641	2,011,368	1,506,434	74.9%	504,934	1,796,824	1,497,353	10,084	136,333	9.1%	1,361,020	(1,370,101)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	662,200	551,833	593,141	107.5%	(41,307)	45,000	37,500	4,531	33,309	88.8%	4,191	(559,832)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	1,252,300	1,043,583	0	0.0%	1,043,583	1,252,300	1,043,583	0	0	0.0%	1,043,583	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	1,252,300	1,043,583	0	0.0%	1,043,583	1,252,300	1,043,583	0	0	0.0%	1,043,583	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	493	0.0%	(493)	493
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	41,200	34,333	42,436	123.6%	(8,103)	62,400	52,000	0	18,700	36.0%	33,300	(23,736)
Miscellaneous Revenue	113,700	94,750	66,660	70.4%	28,090	170,000	141,667	16,126	183,607	129.6%	(41,940)	116,946
Total Other Revenue	154,900	129,083	109,096	84.5%	19,987	232,400	193,667	16,126	202,800	104.7%	(9,133)	93,703
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	2,069,400	1,724,500	702,237	40.7%	1,022,263	1,529,700	1,274,750	20,657	236,108	18.5%	1,038,642	(466,129)

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Planning
Advance Planning & Research

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	53,500	44,583	9,436	21.2%	35,147	69,000	57,500	167	66,136	115.0%	(8,636)	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	3,528	0.0%	(3,528)	0	0	0	0	0.0%	0	(3,528)
Total Other Expenses	53,500	44,583	14,760	33.1%	29,823	69,000	57,500	167	66,136	115.0%	(8,636)	51,377
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	53,500	44,583	14,760	33.1%	29,823	69,000	57,500	167	66,136	115.0%	(8,636)	51,377
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	3,500	2,917	12	0.4%	2,904	0	0	12	115	0.0%	(115)	102
Total Other Revenue	3,500	2,917	12	0.4%	2,904	0	0	12	115	0.0%	(115)	102
Transfers From Other Funds & Units	50,000	41,667	45,733	109.8%	(4,066)	50,000	41,667	0	59,900	143.8%	(18,233)	14,167
TOTAL REVENUE & TRANSFERS	53,500	44,583	45,745	102.6%	(1,162)	50,000	41,667	12	60,015	144.0%	(18,348)	14,270

Metro Government of Nashville
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Planning
 Metro Area Computer Mapping

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	43,000	35,833	0	0.0%	35,833	127,600	106,333	0	16,061	15.1%	90,272	16,061
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	2,500	5,495	219.8%	(2,995)	3,000	2,500	223	3,162	126.5%	(662)	(2,334)
Total Other Expenses	46,000	38,333	6,745	17.6%	31,588	130,600	108,833	223	19,866	18.3%	88,967	13,121
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	46,000	38,333	6,745	17.6%	31,588	130,600	108,833	223	19,866	18.3%	88,967	13,121
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	13,000	10,833	20,192	186.4%	(9,358)	89,800	74,833	5,346	56,242	75.2%	18,592	36,050
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	33,000	27,500	0	0.0%	27,500	40,800	34,000	0	0	0.0%	34,000	0
Total Other Governments & Agencies	33,000	27,500	0	0.0%	27,500	40,800	34,000	0	0	0.0%	34,000	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	65	0.0%	(65)	0	0	159	914	0.0%	(914)	849
Total Other Revenue	0	0	65	0.0%	(65)	0	0	159	914	0.0%	(914)	849
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	46,000	38,333	20,256	52.8%	18,077	130,600	108,833	5,505	57,155	52.5%	51,678	36,899

Metro Government of Nashville
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Planning
Regional Transportation Planning

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	880,200	733,500	433,140	59.1%	300,360	910,300	758,583	43,991	448,172	59.1%	310,412	15,032
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,200	1,000	29,120	2912.0%	(28,120)	2,500	2,083	5,022	30,963	1486.2%	(28,880)	1,843
Total Salaries	881,400	734,500	462,259	62.9%	272,241	912,800	760,667	49,013	479,135	63.0%	281,532	16,876
Fringes	0	0	173,994	0.0%	(173,994)	0	0	15,391	171,206	0.0%	(171,206)	(2,788)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	3,259,800	2,716,500	572,467	21.1%	2,144,033	3,173,300	2,644,417	115,476	524,567	19.8%	2,119,850	(47,901)
Travel, Tuition & Dues	44,000	36,667	37,718	102.9%	(1,051)	38,800	32,333	6,779	33,767	104.4%	(1,433)	(3,951)
Communications	21,500	17,917	20,629	115.1%	(2,712)	24,700	20,583	328	16,989	82.5%	3,594	(3,640)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	491	0.0%	(491)	491
Internal Service Fees	0	0	239	0.0%	(239)	0	0	0	198	0.0%	(198)	(41)
All Other Expenses	24,000	20,000	28,949	144.7%	(8,949)	27,000	22,500	319	16,954	75.4%	5,546	(11,995)
Total Other Expenses	3,349,300	2,791,083	660,002	23.6%	2,131,081	3,263,800	2,719,833	122,902	592,965	21.8%	2,126,868	(67,037)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	4,230,700	3,525,583	1,296,256	36.8%	2,229,328	4,176,600	3,480,500	187,306	1,243,306	35.7%	2,237,194	(52,950)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	5,480	0.0%	(5,480)	0	0	0	0	0.0%	0	(5,480)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	3,878,800	3,232,333	1,058,664	32.8%	2,173,669	3,678,000	3,065,000	119,079	1,000,712	32.6%	2,064,288	(57,952)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	229,000	205,114	-89.6%	23,886	421,600	351,333	12,000	130,459	-37.1%	220,874	(74,655)
Total Other Governments & Agencies	4,153,600	3,461,333	1,263,778	-36.5%	2,197,556	4,099,600	3,416,333	131,079	1,131,171	-33.1%	2,285,162	(132,607)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(154)	0.0%	154	0	0	137	255	0.0%	(255)	408
Total Other Revenue	0	0	(154)	0.0%	154	0	0	137	255	0.0%	(255)	408
Transfers From Other Funds & Units	77,100	64,250	77,045	119.9%	(12,795)	77,000	64,167	0	77,045	120.1%	(12,879)	0
TOTAL REVENUE & TRANSFERS	4,230,700	3,525,583	1,346,149	38.2%	2,179,434	4,176,600	3,480,500	131,216	1,208,471	34.7%	2,272,029	(137,678)

Metro Government of Nashville
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Police
Education Foundation

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	8,200	6,833	2,408	35.2%	4,425	7,100	5,917	0	4,408	74.5%	1,508	2,000
Total Other Expenses	8,200	6,833	2,408	35.2%	4,425	7,100	5,917	0	4,408	74.5%	1,508	2,000
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	8,200	6,833	2,408	35.2%	4,425	7,100	5,917	0	4,408	74.5%	1,508	2,000
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	8,200	6,833	2	0.0%	6,831	7,100	5,917	1	9	0.2%	5,907	8
Total Other Revenue	8,200	6,833	2	0.0%	6,831	7,100	5,917	1	9	0.2%	5,907	8
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	8,200	6,833	2	0.0%	6,831	7,100	5,917	1	9	0.2%	5,907	8

Metro Government of Nashville
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Police

Grant Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	960,000	800,000	783,309	97.9%	16,691	295,300	246,083	8,377	80,665	32.8%	165,418	(702,644)
Overtime	390,100	325,083	318,405	97.9%	6,678	410,100	341,750	55,382	289,883	84.8%	51,867	(28,522)
All Other Salary Codes	0	0	132,833	0.0%	(132,833)	0	0	597	9,082	0.0%	(9,082)	(123,752)
Total Salaries	1,350,100	1,125,083	1,234,547	109.7%	(109,464)	705,400	587,833	64,356	379,630	64.6%	208,203	(854,917)
Fringes	583,200	486,000	490,301	100.9%	(4,301)	376,000	313,333	26,090	158,760	50.7%	154,573	(331,541)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	25,300	21,083	196,176	930.5%	(175,093)	11,200	9,333	0	50	0.5%	9,283	(196,126)
Travel, Tuition & Dues	376,600	313,833	88,567	28.2%	225,266	360,000	300,000	4,914	95,493	31.8%	204,507	6,926
Communications	111,700	93,083	15,626	16.8%	77,458	136,700	113,917	201	7,593	6.7%	106,324	(8,033)
Repairs & Maintenance Services	0	0	0	0.0%	0	600	500	0	720	144.0%	(220)	720
Internal Service Fees	12,900	10,750	0	0.0%	10,750	0	0	0	0	0.0%	0	0
All Other Expenses	2,294,100	1,911,750	846,354	44.3%	1,065,396	944,900	787,417	9,037	224,238	28.5%	563,179	(622,116)
Total Other Expenses	2,820,600	2,350,500	1,146,723	48.8%	1,203,777	1,453,400	1,211,167	14,152	328,094	27.1%	883,073	(818,629)
Transfers to Other Funds & Units	316,300	263,583	51,822	19.7%	211,762	215,000	179,167	1,236	38,939	21.7%	140,228	(12,883)
TOTAL EXPENSES & TRANSFERS	5,070,200	4,225,167	2,923,393	69.2%	1,301,773	2,749,800	2,291,500	105,834	905,424	39.5%	1,386,076	(2,017,970)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	4,153,200	3,461,000	1,774,319	51.3%	1,686,681	1,683,100	1,402,583	0	85,271	6.1%	1,317,312	(1,689,048)
Fed Through State Pass-Through	54,600	45,500	29,208	64.2%	16,292	166,600	138,833	4,897	41,036	29.6%	97,797	11,828
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	639,900	533,250	317,922	59.6%	215,328	639,900	533,250	50,005	254,046	47.6%	279,204	(63,876)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	4,847,700	4,039,750	2,121,449	-52.5%	1,918,301	2,489,600	2,074,667	54,902	380,353	-18.3%	1,694,313	(1,741,096)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	1,200	1,000	(429)	-42.9%	1,429	2,300	1,917	228	1,828	95.4%	89	2,257
Total Other Revenue	1,200	1,000	(429)	-42.9%	1,429	2,300	1,917	228	1,828	95.4%	89	2,257
Transfers From Other Funds & Units	221,300	184,417	66,457	36.0%	117,959	257,900	214,917	7,891	53,794	25.0%	161,123	(12,664)
TOTAL REVENUE & TRANSFERS	5,070,200	4,225,167	2,187,477	51.8%	2,037,690	2,749,800	2,291,500	63,020	435,975	19.0%	1,855,525	(1,751,502)

Metro Government of Nashville
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Police
Impound

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	(2,725)	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	312,500	630	0.2%	311,870	375,000	312,500	0	0	0.0%	312,500	(630)
Total Other Expenses	375,000	312,500	(2,095)	-0.7%	314,595	375,000	312,500	0	0	0.0%	312,500	2,095
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	375,000	312,500	(2,095)	-0.7%	314,595	375,000	312,500	0	0	0.0%	312,500	2,095
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	80,524	0.0%	(80,524)	475,000	395,833	8,410	83,327	21.1%	312,506	2,804
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	475,000	395,833	17,009	4.3%	378,825	0	0	462	4,033	0.0%	(4,033)	(12,976)
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	475,000	395,833	17,009	4.3%	378,825	0	0	462	4,033	0.0%	(4,033)	(12,976)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	2,400,000	0.0%	(2,400,000)	2,400,000
TOTAL REVENUE & TRANSFERS	475,000	395,833	97,532	24.6%	298,301	475,000	395,833	8,872	2,487,360	628.4%	(2,091,527)	2,389,828

Metro Government of Nashville
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Police
Secondary Employment

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	152,100	126,750	109,540	86.4%	17,210	0	0	0	0	0.0%	0	(109,540)
Overtime	865,900	721,583	565,157	78.3%	156,426	0	0	0	0	0.0%	0	(565,157)
All Other Salary Codes	33,800	28,167	30,400	107.9%	(2,234)	0	0	0	0	0.0%	0	(30,400)
Total Salaries	1,051,800	876,500	705,097	80.4%	171,403	0	0	0	0	0.0%	0	(705,097)
Fringes	185,000	154,167	130,231	84.5%	23,935	0	0	0	0	0.0%	0	(130,231)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	2,400	2,000	750	37.5%	1,250	0	0	0	0	0.0%	0	(750)
Communications	3,000	2,500	2,241	89.6%	259	0	0	0	0	0.0%	0	(2,241)
Repairs & Maintenance Services	0	0	375	0.0%	(375)	0	0	0	0	0.0%	0	(375)
Internal Service Fees	17,200	14,333	13,400	93.5%	934	0	0	0	0	0.0%	0	(13,400)
All Other Expenses	307,600	256,333	143,952	56.2%	112,382	511,500	426,250	(26,250)	72,032	16.9%	354,218	(71,920)
Total Other Expenses	330,200	275,167	160,718	58.4%	114,449	511,500	426,250	(26,250)	72,032	16.9%	354,218	(88,686)
Transfers to Other Funds & Units	58,200	48,500	53,732	110.8%	(5,232)	50,500	42,083	0	0	0.0%	42,083	(53,732)
TOTAL EXPENSES & TRANSFERS	1,625,200	1,354,333	1,049,778	77.5%	304,556	562,000	468,333	(26,250)	72,032	15.4%	396,301	(977,746)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,625,200	1,354,333	1,142,826	84.4%	211,508	0	0	0	218	0.0%	(218)	(1,142,608)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	165	0.0%	(165)	0	0	309	2,308	0.0%	(2,308)	2,143
Total Other Revenue	0	0	165	0.0%	(165)	0	0	309	2,308	0.0%	(2,308)	2,143
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	1,625,200	1,354,333	1,142,991	84.4%	211,343	0	0	309	2,526	0.0%	(2,526)	(1,140,464)

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Police
Special Funds

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	270,600	225,500	110,135	48.8%	115,365	270,600	225,500	12,971	127,010	56.3%	98,490	16,875
Overtime	221,600	184,667	153,423	83.1%	31,244	251,600	209,667	11,017	106,875	51.0%	102,792	(46,548)
All Other Salary Codes	0	0	36,655	0.0%	(36,655)	0	0	786	11,616	0.0%	(11,616)	(25,039)
Total Salaries	492,200	410,167	300,213	73.2%	109,953	522,200	435,167	24,774	245,501	56.4%	189,666	(54,713)
Fringes	99,600	83,000	101,635	122.5%	(18,635)	99,600	83,000	9,220	91,549	110.3%	(8,549)	(10,087)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,576,500	2,147,083	756,793	35.2%	1,390,291	2,576,500	2,147,083	117,075	798,858	37.2%	1,348,226	42,065
Travel, Tuition & Dues	128,800	107,333	115,577	107.7%	(8,243)	133,800	111,500	9,199	167,051	149.8%	(55,551)	51,474
Communications	80,700	67,250	44,284	65.8%	22,966	80,700	67,250	3,738	49,752	74.0%	17,498	5,468
Repairs & Maintenance Services	232,600	193,833	5,720	3.0%	188,113	483,600	403,000	0	146	0.0%	402,854	(5,574)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	2,090,500	1,742,083	547,898	31.5%	1,194,185	1,945,800	1,621,500	197,420	778,081	48.0%	843,419	230,183
Total Other Expenses	5,109,100	4,257,583	1,470,271	34.5%	2,787,312	5,220,400	4,350,333	327,431	1,793,888	41.2%	2,556,445	323,617
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	5,700,900	4,750,750	1,872,120	39.4%	2,878,630	5,842,200	4,868,500	361,425	2,130,938	43.8%	2,737,562	258,818
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	1,400,000	1,166,667	109,424	9.4%	1,057,243	1,441,000	1,200,833	8,748	130,530	10.9%	1,070,304	21,106
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	1,400,000	1,166,667	109,424	-9.4%	1,057,243	1,441,000	1,200,833	8,748	130,530	-10.9%	1,070,304	21,106
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	4,700	3,917	12,395	316.5%	(8,479)	100,000	83,333	0	0	0.0%	83,333	(12,395)
Fines, Forfeits & Penalties	4,296,200	3,580,167	1,764,519	49.3%	1,815,647	4,301,200	3,584,333	145,599	1,517,353	42.3%	2,066,981	(247,167)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	1,126	0.0%	(1,126)	0	0	1,896	11,711	0.0%	(11,711)	10,585
Total Other Revenue	4,300,900	3,584,083	1,778,040	49.6%	1,806,043	4,401,200	3,667,667	147,495	1,529,064	41.7%	2,138,603	(248,976)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	5,700,900	4,750,750	1,887,464	39.7%	2,863,286	5,842,200	4,868,500	156,243	1,659,594	34.1%	3,208,906	(227,871)

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	309,900	258,250	219,000	84.8%	39,250	288,200	240,167	24,999	228,914	95.3%	11,252	9,914
Overtime	153,400	127,833	59,222	46.3%	68,611	156,800	130,667	14,309	86,462	66.2%	44,204	27,240
All Other Salary Codes	50,000	41,667	45,469	109.1%	(3,802)	82,200	68,500	2,830	48,046	70.1%	20,454	2,577
Total Salaries	513,300	427,750	323,690	75.7%	104,060	527,200	439,333	42,138	363,422	82.7%	75,911	39,732
Fringes	208,000	173,333	156,200	90.1%	17,133	235,100	195,917	19,575	177,365	90.5%	18,552	21,164
Other Expenses:												
Utilities	4,600	3,833	982	25.6%	2,851	4,600	3,833	195	1,402	36.6%	2,431	420
Professional & Purchased Services	800	667	986	147.9%	(319)	800	667	111	1,173	175.9%	(506)	187
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	833	0	0.0%	833	3,100	2,583	0	0	0.0%	2,583	0
Internal Service Fees	5,000	4,167	0	0.0%	4,167	0	0	0	0	0.0%	0	0
All Other Expenses	117,200	97,667	57,122	58.5%	40,545	105,600	88,000	6,460	63,343	72.0%	24,657	6,222
Total Other Expenses	128,600	107,167	59,089	55.1%	48,077	114,100	95,083	6,766	65,919	69.3%	29,165	6,829
Transfers to Other Funds & Units	84,100	70,083	42,783	61.0%	27,300	94,600	78,833	12,067	60,237	76.4%	18,596	17,454
TOTAL EXPENSES & TRANSFERS	934,000	778,333	581,763	74.7%	196,570	971,000	809,167	80,546	666,943	82.4%	142,224	85,180
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	107,400	89,500	39,965	44.7%	49,535	110,800	92,333	4,116	49,597	53.7%	42,736	9,632
Fed Through State Pass-Through	16,900	14,083	13,067	92.8%	1,016	16,900	14,083	1,278	37,644	267.3%	(23,561)	24,577
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	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	611,667	488,697	-79.9%	122,970	765,200	637,667	54,114	537,550	-84.3%	100,117	48,853
Total Other Governments & Agencies	858,300	715,250	541,729	-75.7%	173,521	892,900	744,083	59,508	624,791	-84.0%	119,292	83,062
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	500	417	(90)	-21.5%	506	0	0	(12)	(138)	0.0%	138	(49)
Total Other Revenue	500	417	(90)	-21.5%	506	0	0	(12)	(138)	0.0%	138	(49)
Transfers From Other Funds & Units	75,200	62,667	41,287	65.9%	21,380	78,100	65,083	55,755	88,586	136.1%	(23,503)	47,300
TOTAL REVENUE & TRANSFERS	934,000	778,333	582,926	74.9%	195,407	971,000	809,167	115,251	713,239	88.1%	95,928	130,313

Metro Government of Nashville
 Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	15,100	12,583	4,603	36.6%	7,981	11,100	9,250	1,022	5,979	64.6%	3,271	1,376
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)
Total Salaries	15,100	12,583	4,562	36.3%	8,021	11,100	9,250	1,022	5,925	64.1%	3,325	1,363
Fringes	1,100	917	352	38.4%	565	1,100	917	78	457	49.9%	459	105
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,700	1,417	545	38.5%	872	1,400	1,167	0	132	11.3%	1,034	(413)
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	333	542	162.5%	(208)	200	167	0	265	159.0%	(98)	(277)
Total Other Expenses	2,100	1,750	1,087	62.1%	663	1,600	1,333	0	397	29.8%	936	(689)
Transfers to Other Funds & Units	1,700	1,417	0	0.0%	1,417	1,700	1,417	0	0	0.0%	1,417	0
TOTAL EXPENSES & TRANSFERS	20,000	16,667	6,001	36.0%	10,666	15,500	12,917	1,100	6,779	52.5%	6,137	778
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	20,000	16,667	0	0.0%	16,667	15,500	12,917	0	(76)	-0.6%	12,993	(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
Total Other Governments & Agencies	20,000	16,667	0	0.0%	16,667	15,500	12,917	0	(76)	0.6%	12,993	(76)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	5	0.0%	(5)	0	0	3	32	0.0%	(32)	27
Total Other Revenue	0	0	5	0.0%	(5)	0	0	3	32	0.0%	(32)	27
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	20,000	16,667	5	0.0%	16,662	15,500	12,917	3	(44)	-0.3%	12,961	(49)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	213,700	178,083	151,518	85.1%	26,565	208,800	174,000	9,784	123,940	71.2%	50,060	(27,578)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	2,930	0.0%	(2,930)	7,800	6,500	1,614	6,110	94.0%	390	3,180
Total Salaries	213,700	178,083	154,448	86.7%	23,635	216,600	180,500	11,398	130,050	72.0%	50,450	(24,398)
Fringes	57,600	48,000	47,980	100.0%	20	66,600	55,500	4,103	44,688	80.5%	10,812	(3,292)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	23,600	19,667	12,241	62.2%	7,425	23,600	19,667	3,133	23,812	121.1%	(4,145)	11,570
Travel, Tuition & Dues	1,500	1,250	182	14.6%	1,068	1,500	1,250	325	1,913	153.0%	(663)	1,731
Communications	8,100	6,750	4,170	61.8%	2,580	8,100	6,750	762	5,772	85.5%	978	1,602
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	92,167	37,122	40.3%	55,044	65,100	54,250	7,644	50,085	92.3%	4,165	12,963
Total Other Expenses	143,800	119,833	53,716	44.8%	66,118	98,300	81,917	11,864	81,582	99.6%	335	27,866
Transfers to Other Funds & Units	200	167	0	0.0%	167	200	167	0	0	0.0%	167	0
TOTAL EXPENSES & TRANSFERS	415,300	346,083	256,143	74.0%	89,940	381,700	318,083	27,366	256,319	80.6%	61,764	176
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	8,800	7,333	0	0.0%	7,333	8,800	7,333	0	4,298	58.6%	3,036	4,298
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	179,000	149,167	0	0.0%	149,167	133,500	111,250	0	0	0.0%	111,250	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	187,800	156,500	0	0.0%	156,500	142,300	118,583	0	4,298	-3.6%	114,286	4,298
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	227,500	189,583	286,981	151.4%	(97,398)	239,400	199,500	(2)	205,716	103.1%	(6,216)	(81,265)
Total Other Revenue	227,500	189,583	286,981	151.4%	(97,398)	239,400	199,500	(2)	205,716	103.1%	(6,216)	(81,265)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	415,300	346,083	286,981	82.9%	59,102	381,700	318,083	(2)	210,014	66.0%	108,069	(76,967)

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	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
Total Other Governments & Agencies	0	0	68,198	0.0%	(68,198)	0	0	0	0	0.0%	0	(68,198)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	33,275	0.0%	(33,275)	0	0	11,794	43,821	0.0%	(43,821)	10,546
Total Other Revenue	0	0	33,275	0.0%	(33,275)	0	0	11,794	43,821	0.0%	(43,821)	10,546
Transfers From Other Funds & Units	0	0	55,489	0.0%	(55,489)	0	0	0	0	0.0%	0	(55,489)
TOTAL REVENUE & TRANSFERS	0	0	156,962	0.0%	(156,962)	0	0	11,794	43,821	0.0%	(43,821)	(113,141)

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	4,000,000	3,333,333	3,518,938	105.6%	(185,605)	4,000,000	3,333,333	813,634	4,769,508	143.1%	(1,436,175)	1,250,570
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Expenses	4,000,000	3,333,333	3,518,938	105.6%	(185,605)	4,000,000	3,333,333	813,634	4,769,508	143.1%	(1,436,175)	1,250,570
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	4,000,000	3,333,333	3,518,938	105.6%	(185,605)	4,000,000	3,333,333	813,634	4,769,508	143.1%	(1,436,175)	1,250,570
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	290	0.0%	(290)	0	0	379	2,588	0.0%	(2,588)	2,298
Total Other Revenue	0	0	290	0.0%	(290)	0	0	379	2,588	0.0%	(2,588)	2,298
Transfers From Other Funds & Units	4,000,000	3,333,333	4,000,000	120.0%	(666,667)	4,000,000	3,333,333	400,000	4,400,000	132.0%	(1,066,667)	400,000
TOTAL REVENUE & TRANSFERS	4,000,000	3,333,333	4,000,290	120.0%	(666,956)	4,000,000	3,333,333	400,379	4,402,588	132.1%	(1,069,255)	402,298

Metro Government of Nashville
Monthly Budget Accountability Report
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Public Works
Solid Waste Grant

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	685,000	570,833	250,101	43.8%	320,732	680,000	566,667	44,852	232,420	41.0%	334,247	(17,681)
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
Total Other Expenses	685,000	570,833	250,101	43.8%	320,732	680,000	566,667	44,852	326,079	57.5%	240,588	75,977
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	685,000	570,833	250,101	43.8%	320,732	680,000	566,667	44,852	326,079	57.5%	240,588	75,977
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000	4,167	0	0.0%	4,167	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	680,000	566,667	192,050	33.9%	374,616	680,000	566,667	53,998	241,677	42.6%	324,990	49,626
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	680,000	566,667	192,050	-33.9%	374,616	680,000	566,667	53,998	241,677	-42.6%	324,990	49,626
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	685,000	570,833	192,050	33.6%	378,783	680,000	566,667	53,998	241,677	42.6%	324,990	49,626

Metro Government of Nashville
Monthly Budget Accountability Report
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Public Works
Solid Waste Management

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,773,900	3,144,917	2,301,349	73.2%	843,567	3,786,400	3,155,333	219,118	2,278,468	72.2%	876,866	(22,882)
Overtime	232,000	193,333	124,954	64.6%	68,380	218,000	181,667	10,781	143,747	79.1%	37,919	18,794
All Other Salary Codes	69,200	57,667	565,505	980.6%	(507,839)	95,900	79,917	27,569	347,116	434.3%	(267,199)	(218,390)
Total Salaries	4,075,100	3,395,917	2,991,808	88.1%	404,108	4,100,300	3,416,917	257,468	2,769,331	81.0%	647,586	(222,478)
Fringes	1,683,800	1,403,167	1,369,925	97.6%	33,242	1,689,900	1,408,250	131,449	1,378,197	97.9%	30,053	8,272
Other Expenses:												
Utilities	88,000	73,333	43,288	59.0%	30,045	88,000	73,333	5,203	47,418	64.7%	25,915	4,130
Professional & Purchased Services	13,479,500	11,232,917	9,562,263	85.1%	1,670,653	13,416,600	11,180,500	1,071,066	9,694,698	86.7%	1,485,802	132,435
Travel, Tuition & Dues	5,200	4,333	9,957	229.8%	(5,624)	6,200	5,167	101	10,709	207.3%	(5,543)	752
Communications	153,600	128,000	93,452	73.0%	34,548	155,400	129,500	13,459	152,258	117.6%	(22,758)	58,806
Repairs & Maintenance Services	708,700	590,583	442,233	74.9%	148,351	451,500	376,250	19,110	293,952	78.1%	82,298	(148,281)
Internal Service Fees	1,356,300	1,130,250	1,121,902	99.3%	8,348	1,213,800	1,011,500	101,150	1,012,043	100.1%	(543)	(109,859)
All Other Expenses	329,200	274,333	288,325	105.1%	(13,991)	422,900	352,417	60,198	235,195	66.7%	117,222	(53,130)
Total Other Expenses	16,120,500	13,433,750	11,561,420	86.1%	1,872,330	15,754,400	13,128,667	1,270,288	11,446,273	87.2%	1,682,393	(115,147)
Transfers to Other Funds & Units	636,800	530,667	636,800	120.0%	(106,133)	636,800	530,667	159,200	636,800	120.0%	(106,133)	0
TOTAL EXPENSES & TRANSFERS	22,516,200	18,763,500	16,559,954	88.3%	2,203,546	22,181,400	18,484,500	1,818,405	16,230,601	87.8%	2,253,899	(329,353)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,481,500	3,734,583	2,814,132	75.4%	920,452	4,800,000	4,000,000	444,653	3,352,966	83.8%	647,034	538,835
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	30,000	25,000	79,858	319.4%	(54,858)	30,000	25,000	37,038	119,012	476.0%	(94,012)	39,154
Total Other Revenue	30,000	25,000	79,858	319.4%	(54,858)	30,000	25,000	37,038	119,012	476.0%	(94,012)	39,154
Transfers From Other Funds & Units	16,304,700	13,587,250	16,167,200	119.0%	(2,579,950)	14,649,700	12,208,083	3,654,600	14,618,400	119.7%	(2,410,317)	(1,548,800)
TOTAL REVENUE & TRANSFERS	20,816,200	17,346,833	19,061,189	109.9%	(1,714,356)	19,479,700	16,233,083	4,136,290	18,090,378	111.4%	(1,857,295)	(970,811)

Metro Government of Nashville
Monthly Budget Accountability Report
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Public Works
Surplus Parking Fund

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,082,600	1,735,500	1,504,918	86.7%	230,582	2,376,600	1,980,500	192,777	1,722,225	87.0%	258,275	217,307
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	275,833	349,336	126.6%	(73,503)	376,000	313,333	117,435	128,260	40.9%	185,073	(221,075)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	648,100	540,083	151,798	28.1%	388,285	459,000	382,500	0	41,283	10.8%	341,217	(110,515)
Total Other Expenses	3,061,700	2,551,417	2,006,052	78.6%	545,365	3,211,600	2,676,333	310,212	1,891,769	70.7%	784,564	(114,283)
Transfers to Other Funds & Units	1,303,100	1,085,917	947,929	87.3%	137,988	1,405,400	1,171,167	106,418	1,032,739	88.2%	138,428	84,810
TOTAL EXPENSES & TRANSFERS	4,364,800	3,637,333	2,953,981	81.2%	683,352	4,617,000	3,847,500	416,630	2,924,508	76.0%	922,992	(29,473)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,816,000	3,180,000	2,811,236	88.4%	368,764	4,316,500	3,597,083	333,980	2,976,701	82.8%	620,383	165,465
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	680	0.0%	(680)	0	0	1,440	8,704	0.0%	(8,704)	8,024
Total Other Revenue	0	0	680	0.0%	(680)	0	0	1,440	8,704	0.0%	(8,704)	8,024
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	3,816,000	3,180,000	2,811,916	88.4%	368,084	4,316,500	3,597,083	335,420	2,985,405	83.0%	611,679	173,489

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	2,000	1,667	545	32.7%	1,122	2,000	1,667	0	0	0.0%	1,667	(545)
Travel, Tuition & Dues	19,000	15,833	2,800	17.7%	13,033	19,500	16,250	0	0	0.0%	16,250	(2,800)
Communications	1,500	1,250	12	1.0%	1,238	1,500	1,250	0	0	0.0%	1,250	(12)
Repairs & Maintenance Services	21,000	17,500	7,801	44.6%	9,699	21,000	17,500	1,420	5,860	33.5%	11,640	(1,941)
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	131,500	109,583	71,183	65.0%	38,401	126,000	105,000	149	55,058	52.4%	49,942	(16,125)
Total Other Expenses	175,000	145,833	82,341	56.5%	63,492	170,000	141,667	1,569	60,918	43.0%	80,749	(21,423)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	175,000	145,833	82,341	56.5%	63,492	170,000	141,667	1,569	60,918	43.0%	80,749	(21,423)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	76	0.0%	(76)	0	0	60	541	0.0%	(541)	465
Total Other Revenue	0	0	76	0.0%	(76)	0	0	60	541	0.0%	(541)	465
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	76	0.0%	(76)	0	0	60	541	0.0%	(541)	465

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	47,533	0.0%	(47,533)	0	0	5,269	57,417	0.0%	(57,417)	9,885
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)
Total Salaries	0	0	55,889	0.0%	(55,889)	0	0	5,269	55,521	0.0%	(55,521)	(368)
Fringes	0	0	21,486	0.0%	(21,486)	0	0	2,467	26,372	0.0%	(26,372)	4,886
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	16,146,500	13,455,417	16,038,886	119.2%	(2,583,469)	17,346,500	14,455,417	1,552,709	13,654,127	94.5%	801,290	(2,384,759)
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	175,908	0.0%	(175,908)	0	0	0	213,115	0.0%	(213,115)	37,207
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
Total Other Expenses	16,146,500	13,455,417	16,214,960	120.5%	(2,759,543)	17,346,500	14,455,417	1,552,709	13,972,068	96.7%	483,349	(2,242,893)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	16,146,500	13,455,417	16,292,335	121.1%	(2,836,918)	17,346,500	14,455,417	1,560,444	14,053,960	97.2%	401,457	(2,238,375)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	15,846,100	13,205,083	12,179,949	92.2%	1,025,135	17,046,100	14,205,083	3,891,014	12,692,793	89.4%	1,512,291	512,844
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	15,846,100	13,205,083	12,179,949	-92.2%	1,025,135	17,046,100	14,205,083	3,891,014	12,692,793	-89.4%	1,512,291	512,844
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	300,400	250,333	232,020	92.7%	18,314	300,400	250,333	28,155	203,789	81.4%	46,544	(28,230)
Total Other Revenue	300,400	250,333	232,020	92.7%	18,314	300,400	250,333	28,155	203,789	81.4%	46,544	(28,230)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	16,146,500	13,455,417	12,411,968	92.2%	1,043,448	17,346,500	14,455,417	3,919,170	12,896,582	89.2%	1,558,835	484,614

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	121,100	100,917	60,184	59.6%	40,732	0	0	1,478	6,139	0.0%	(6,139)	(54,045)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	6,407	0.0%	(6,407)	0	0	0	1,883	0.0%	(1,883)	(4,524)
Total Salaries	121,100	100,917	66,591	66.0%	34,325	0	0	1,478	8,022	0.0%	(8,022)	(58,569)
Fringes	0	0	26,391	0.0%	(26,391)	0	0	113	7,524	0.0%	(7,524)	(18,867)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	358,000	298,333	0	0.0%	298,333	115,000	95,833	0	0	0.0%	95,833	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	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	207,761	0.0%	(207,761)	0	0	61,821	61,821	0.0%	(61,821)	(145,940)
Total Other Expenses	358,000	298,333	208,685	70.0%	89,648	115,000	95,833	61,821	62,409	65.1%	33,425	(146,276)
Transfers to Other Funds & Units	0	0	11,841	0.0%	(11,841)	0	0	0	8,346	0.0%	(8,346)	(3,496)
TOTAL EXPENSES & TRANSFERS	479,100	399,250	313,508	78.5%	85,742	115,000	95,833	63,411	86,301	90.1%	9,533	(227,208)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	121,100	100,917	155,057	153.6%	(54,140)	0	0	0	0	0.0%	0	(155,057)
Fed Through State Pass-Through	240,000	200,000	88,985	44.5%	111,015	115,000	95,833	11,687	111,310	116.1%	(15,476)	22,324
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	361,100	300,917	244,042	-81.1%	56,874	115,000	95,833	11,687	111,310	-116.1%	(15,476)	(132,733)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	118,000	98,333	3,576	3.6%	94,758	0	0	106	4,614	0.0%	(4,614)	1,039
Total Other Revenue	118,000	98,333	3,576	3.6%	94,758	0	0	106	4,614	0.0%	(4,614)	1,039
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	479,100	399,250	247,618	62.0%	151,632	115,000	95,833	11,793	115,924	121.0%	(20,091)	(131,694)

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	120,600	100,500	64,299	64.0%	36,201	122,100	101,750	11,326	115,099	113.1%	(13,349)	50,801
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	9,200	7,667	24,060	313.8%	(16,393)	40,300	33,583	0	5,247	15.6%	28,336	(18,813)
Total Salaries	129,800	108,167	88,359	81.7%	19,808	162,400	135,333	11,326	120,347	88.9%	14,987	31,988
Fringes	58,100	48,417	33,448	69.1%	14,969	58,400	48,667	4,482	42,667	87.7%	5,999	9,219
Other Expenses:												
Utilities	45,000	37,500	0	0.0%	37,500	12,000	10,000	2,920	24,573	245.7%	(14,573)	24,573
Professional & Purchased Services	2,000	1,667	5,206	312.4%	(3,540)	2,000	1,667	0	1,535	92.1%	132	(3,672)
Travel, Tuition & Dues	1,300	1,083	0	0.0%	1,083	3,100	2,583	(40)	3,795	146.9%	(1,211)	3,795
Communications	9,400	7,833	3,632	46.4%	4,202	6,300	5,250	70	5,125	97.6%	125	1,493
Repairs & Maintenance Services	2,000	1,667	1,587	95.2%	80	2,000	1,667	0	1,879	112.8%	(213)	292
Internal Service Fees	19,400	16,167	15,930	98.5%	237	21,200	17,667	1,738	17,408	98.5%	258	1,479
All Other Expenses	391,200	326,000	368,351	113.0%	(42,351)	408,100	340,083	96,624	385,450	113.3%	(45,367)	17,099
Total Other Expenses	470,300	391,917	394,706	100.7%	(2,789)	454,700	378,917	101,312	439,765	116.1%	(60,848)	45,059
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	658,200	548,500	516,513	94.2%	31,987	675,500	562,917	117,120	602,779	107.1%	(39,862)	86,266
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	44	0.0%	(44)	0	0	118	763	0.0%	(763)	719
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	657,800	548,167	610,200	-111.3%	(62,033)	674,100	561,750	168,525	674,100	-120.0%	(112,350)	63,900
Total Other Governments & Agencies	657,800	548,167	610,200	-111.3%	(62,033)	674,100	561,750	168,525	674,100	-120.0%	(112,350)	63,900
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	400	333	0	0.0%	333	1,400	1,167	0	0	0.0%	1,167	0
TOTAL REVENUE & TRANSFERS	658,200	548,500	610,244	111.3%	(61,744)	675,500	562,917	168,643	674,863	119.9%	(111,946)	64,619

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	897,000	747,500	728,315	97.4%	19,185	876,300	730,250	63,487	731,714	100.2%	(1,464)	3,399
Overtime	26,500	22,083	19,520	88.4%	2,563	30,000	25,000	1,240	31,805	127.2%	(6,805)	12,285
All Other Salary Codes	28,100	23,417	22,372	95.5%	1,045	12,600	10,500	336	(12,216)	-116.3%	22,716	(34,588)
Total Salaries	951,600	793,000	770,207	97.1%	22,793	918,900	765,750	65,063	751,303	98.1%	14,447	(18,904)
Fringes	347,000	289,167	290,807	100.6%	(1,641)	362,100	301,750	27,419	301,929	100.1%	(179)	11,121
Other Expenses:												
Utilities	586,500	488,750	457,800	93.7%	30,950	517,500	431,250	53,129	494,231	114.6%	(62,981)	36,431
Professional & Purchased Services	154,200	128,500	141,892	110.4%	(13,392)	224,000	186,667	44,070	223,462	119.7%	(36,796)	81,571
Travel, Tuition & Dues	100	83	92	110.4%	(9)	100	83	0	43	51.6%	40	(49)
Communications	99,000	82,500	102,686	124.5%	(20,186)	132,900	110,750	9,875	105,558	95.3%	5,192	2,872
Repairs & Maintenance Services	276,000	230,000	189,471	82.4%	40,529	306,000	255,000	16,444	178,068	69.8%	76,932	(11,403)
Internal Service Fees	36,300	30,250	28,500	94.2%	1,750	33,400	27,833	2,933	29,333	105.4%	(1,500)	833
All Other Expenses	805,400	671,167	655,178	97.6%	15,988	411,600	343,000	69,372	736,241	214.6%	(393,241)	81,062
Total Other Expenses	1,957,500	1,631,250	1,575,620	96.6%	55,630	1,625,500	1,354,583	195,823	1,766,938	130.4%	(412,354)	191,318
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	3,256,100	2,713,417	2,636,634	97.2%	76,783	2,906,500	2,422,083	288,305	2,820,169	116.4%	(398,086)	183,535
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,481,100	2,067,583	2,342,773	113.3%	(275,190)	2,706,500	2,255,417	255,033	2,505,841	111.1%	(250,424)	163,068
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	(52,434)	0.0%	52,434	0	0	0	0	0.0%	0	52,434
Miscellaneous Revenue	0	0	8	0.0%	(8)	0	0	0	0	0.0%	0	(7)
Total Other Revenue	0	0	(52,427)	0.0%	52,427	0	0	0	0	0.0%	0	52,427
Transfers From Other Funds & Units	0	0	15,909	0.0%	(15,909)	200,000	166,667	0	361,310	216.8%	(194,643)	345,401
TOTAL REVENUE & TRANSFERS	2,481,100	2,067,583	2,306,255	111.5%	(238,672)	2,906,500	2,422,083	255,033	2,867,151	118.4%	(445,068)	560,896

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State Trial Courts
Drug Enforcement

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	327,700	273,083	152,668	55.9%	120,416	345,800	288,167	23,233	281,553	97.7%	6,614	128,885
Overtime	0	0	0	0.0%	0	0	0	64	64	0.0%	(64)	64
All Other Salary Codes	19,300	16,083	11,868	73.8%	4,215	6,400	5,333	740	14,992	281.1%	(9,659)	3,123
Total Salaries	347,000	289,167	164,536	56.9%	124,630	352,200	293,500	24,037	296,609	101.1%	(3,109)	132,073
Fringes	75,900	63,250	33,429	52.9%	29,821	90,700	75,583	6,089	85,271	112.8%	(9,688)	51,842
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	90,200	75,167	63,110	84.0%	12,057	49,900	41,583	18,849	95,334	229.3%	(53,751)	32,224
Travel, Tuition & Dues	5,300	4,417	3,044	68.9%	1,373	100	83	52	1,230	1476.6%	(1,147)	(1,814)
Communications	10,000	8,333	14,087	169.0%	(5,754)	14,900	12,417	1,483	17,933	144.4%	(5,516)	3,845
Repairs & Maintenance Services	1,000	833	0	0.0%	833	5,200	4,333	0	6,070	140.1%	(1,737)	6,070
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	123,200	102,667	93,876	91.4%	8,791	122,700	102,250	33,088	159,916	156.4%	(57,666)	66,040
Total Other Expenses	229,700	191,417	174,117	91.0%	17,299	192,800	160,667	53,473	280,483	174.6%	(119,817)	106,366
Transfers to Other Funds & Units	16,000	13,333	9,713	72.8%	3,620	0	0	0	0	0.0%	0	(9,713)
TOTAL EXPENSES & TRANSFERS	668,600	557,167	381,795	68.5%	175,371	635,700	529,750	83,599	662,363	125.0%	(132,613)	280,568
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	668,600	557,167	622,535	111.7%	(65,368)	635,700	529,750	83,049	659,854	124.6%	(130,104)	37,319
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	668,600	557,167	622,535	111.7%	(65,368)	635,700	529,750	83,049	659,854	124.6%	(130,104)	37,319
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	668,600	557,167	622,535	111.7%	(65,368)	635,700	529,750	83,049	659,854	124.6%	(130,104)	37,319

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,648,900	1,374,083	1,303,342	94.9%	70,741	1,643,500	1,369,583	126,184	1,357,037	99.1%	12,546	53,695
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	12,200	10,167	(16,047)	-157.8%	26,214	12,200	10,167	0	(23,111)	-227.3%	33,278	(7,064)
Total Salaries	1,661,100	1,384,250	1,287,295	93.0%	96,955	1,655,700	1,379,750	126,184	1,333,926	96.7%	45,824	46,631
Fringes	848,900	707,417	610,256	86.3%	97,161	787,700	656,417	64,068	657,016	100.1%	(600)	46,761
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	173,800	144,833	151,360	104.5%	(6,527)	198,900	165,750	17,579	144,919	87.4%	20,831	(6,441)
Travel, Tuition & Dues	20,900	17,417	14,417	82.8%	2,999	21,000	17,500	230	15,354	87.7%	2,146	937
Communications	38,400	32,000	25,594	80.0%	6,406	39,500	32,917	1,128	17,439	53.0%	15,478	(8,155)
Repairs & Maintenance Services	0	0	5,210	0.0%	(5,210)	0	0	0	0	0.0%	0	(5,210)
Internal Service Fees	400	333	575	172.4%	(241)	5,200	4,333	462	4,540	104.8%	(207)	3,965
All Other Expenses	363,000	302,500	210,342	69.5%	92,158	263,700	219,750	16,257	179,669	81.8%	40,081	(30,673)
Total Other Expenses	596,500	497,083	407,497	82.0%	89,586	528,300	440,250	35,655	361,920	82.2%	78,330	(45,577)
Transfers to Other Funds & Units	12,700	10,583	54,384	513.9%	(43,801)	106,700	88,917	7,927	83,259	93.6%	5,658	28,875
TOTAL EXPENSES & TRANSFERS	3,119,200	2,599,333	2,359,432	90.8%	239,901	3,078,400	2,565,333	233,835	2,436,122	95.0%	129,211	76,690
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	132,100	110,083	0	0.0%	110,083	69,300	57,750	0	0	0.0%	57,750	0
Fed Through State Pass-Through	2,890,500	2,408,750	2,141,967	88.9%	266,783	2,947,100	2,455,917	217,393	2,044,756	83.3%	411,161	(97,211)
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	3,022,600	2,518,833	2,141,967	-85.0%	376,866	3,016,400	2,513,667	217,393	2,044,756	-81.3%	468,911	(97,211)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	70,800	59,000	48,035	81.4%	10,965	62,000	51,667	5,321	45,026	87.1%	6,640	(3,009)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	44	0.0%	(44)	0	0	26	292	0.0%	(292)	247
Total Other Revenue	70,800	59,000	48,079	81.5%	10,921	62,000	51,667	5,346	45,318	87.7%	6,348	(2,761)
Transfers From Other Funds & Units	25,800	21,500	9,713	45.2%	11,787	0	0	0	0	0.0%	0	(9,713)
TOTAL REVENUE & TRANSFERS	3,119,200	2,599,333	2,199,759	84.6%	399,574	3,078,400	2,565,333	222,739	2,090,074	81.5%	475,259	(109,685)

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	28,368,400	23,640,333	17,658,621	74.7%	5,981,712	29,299,400	24,416,167	1,743,965	18,196,251	74.5%	6,219,916	537,630
Overtime	2,531,100	2,109,250	2,132,258	101.1%	(23,008)	2,380,200	1,983,500	205,402	2,374,538	119.7%	(391,038)	242,280
All Other Salary Codes	1,245,800	1,038,167	4,723,983	455.0%	(3,685,817)	720,300	600,250	243,124	3,238,366	539.5%	(2,638,116)	(1,485,617)
Total Salaries	32,145,300	26,787,750	24,514,863	91.5%	2,272,887	32,399,900	26,999,917	2,192,491	23,809,156	88.2%	3,190,761	(705,708)
Fringes	13,401,400	11,167,833	10,322,426	92.4%	845,407	13,629,400	11,357,833	1,003,766	10,749,361	94.6%	608,472	426,935
Other Expenses:												
Utilities	22,342,400	18,618,667	16,468,549	88.5%	2,150,118	22,479,900	18,733,250	2,585,150	17,608,511	94.0%	1,124,739	1,139,962
Professional & Purchased Services	8,060,300	6,716,917	4,990,938	74.3%	1,725,978	7,006,400	5,838,667	553,806	4,679,801	80.2%	1,158,865	(311,137)
Travel, Tuition & Dues	472,800	394,000	236,409	60.0%	157,591	470,600	392,167	11,600	282,202	72.0%	109,964	45,793
Communications	1,893,900	1,578,250	1,030,586	65.3%	547,664	1,786,700	1,488,917	140,836	1,297,584	87.1%	191,333	266,997
Repairs & Maintenance Services	5,929,600	4,941,333	6,480,254	131.1%	(1,538,920)	5,968,600	4,973,833	354,143	5,261,659	105.8%	(287,826)	(1,218,594)
Internal Service Fees	3,961,200	3,301,000	3,275,246	99.2%	25,754	3,903,600	3,253,000	316,351	3,238,345	99.5%	14,655	(36,901)
All Other Expenses	23,119,900	19,266,583	18,962,345	98.4%	304,238	23,983,900	19,986,583	1,721,560	18,679,866	93.5%	1,306,718	(282,480)
Total Other Expenses	65,780,100	54,816,750	51,444,328	93.8%	3,372,422	65,599,700	54,666,417	5,683,444	51,047,968	93.4%	3,618,448	(396,360)
Transfers to Other Funds & Units	4,341,700	3,618,083	5,148,893	142.3%	(1,530,810)	4,540,500	3,783,750	496,375	4,813,151	127.2%	(1,029,401)	(335,742)
TOTAL EXPENSES & TRANSFERS	115,668,500	96,390,417	91,430,510	94.9%	4,959,906	116,169,500	96,807,917	9,376,076	90,419,636	93.4%	6,388,281	(1,010,874)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	115,668,500	96,390,417	102,891,671	106.7%	(6,501,254)	116,169,500	96,807,917	13,398,668	100,525,793	103.8%	(3,717,876)	(2,365,878)
TOTAL REVENUE & TRANSFERS	115,668,500	96,390,417	102,891,671	106.7%	(6,501,254)	116,169,500	96,807,917	13,398,668	100,525,793	103.8%	(3,717,876)	(2,365,878)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,745,700	3,954,750	2,920,544	73.8%	1,034,206	4,659,200	3,882,667	267,440	2,756,652	71.0%	1,126,015	(163,892)
Overtime	166,100	138,417	142,048	102.6%	(3,632)	284,400	237,000	28,743	259,149	109.3%	(22,149)	117,100
All Other Salary Codes	67,800	56,500	580,856	1028.1%	(524,356)	97,700	81,417	45,492	479,471	588.9%	(398,055)	(101,385)
Total Salaries	4,979,600	4,149,667	3,643,449	87.8%	506,218	5,041,300	4,201,083	341,675	3,495,272	83.2%	705,811	(148,177)
Fringes	2,220,100	1,850,083	1,641,422	88.7%	208,662	2,069,300	1,724,417	155,496	1,621,937	94.1%	102,480	(19,485)
Other Expenses:												
Utilities	65,400	54,500	44,297	81.3%	10,203	109,200	91,000	3,740	38,945	42.8%	52,055	(5,352)
Professional & Purchased Services	1,633,000	1,360,833	998,436	73.4%	362,397	1,387,200	1,156,000	164,582	1,243,435	107.6%	(87,435)	244,999
Travel, Tuition & Dues	26,100	21,750	7,700	35.4%	14,050	26,400	22,000	747	16,627	75.6%	5,373	8,927
Communications	238,100	198,417	150,587	75.9%	47,829	217,800	181,500	2,273	103,573	57.1%	77,927	(47,015)
Repairs & Maintenance Services	1,464,000	1,220,000	707,453	58.0%	512,547	1,251,700	1,043,083	41,707	891,572	85.5%	151,511	184,119
Internal Service Fees	416,100	346,750	332,143	95.8%	14,607	559,000	465,833	45,342	453,417	97.3%	12,417	121,273
All Other Expenses	1,914,000	1,595,000	1,417,466	88.9%	177,534	1,731,200	1,442,667	30,010	1,199,938	83.2%	242,728	(217,528)
Total Other Expenses	5,756,700	4,797,250	3,658,083	76.3%	1,139,167	5,282,500	4,402,083	288,401	3,947,508	89.7%	454,576	289,425
Transfers to Other Funds & Units	680,000	566,667	62,300	11.0%	504,367	2,237,300	1,864,417	390,575	1,669,386	89.5%	195,031	1,607,086
TOTAL EXPENSES & TRANSFERS	13,636,400	11,363,667	9,005,253	79.2%	2,358,414	14,630,400	12,192,000	1,176,148	10,734,102	88.0%	1,457,898	1,728,849
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	14,443,200	12,036,000	12,709,880	105.6%	(673,880)	14,443,200	12,036,000	1,940,001	12,643,983	105.1%	(607,983)	(65,897)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	182,100	0.0%	(182,100)	182,100
Total Other Revenue	0	0	0	0.0%	0	0	0	0	182,100	0.0%	(182,100)	182,100
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	176,633	0.0%	(176,633)	176,633
TOTAL REVENUE & TRANSFERS	14,443,200	12,036,000	12,709,880	105.6%	(673,880)	14,443,200	12,036,000	1,940,001	13,002,716	108.0%	(966,716)	292,836

BUDGET ACCOUNTABILITY REPORT

April 2014

SECTION – III

GENERAL FUND

BUDGET ACCOUNTABILITY REPORT CARD

General Fund

April 2014

Department	Submission Timeliness	Expense Variance	Revenue Variance	Position Control	Year to Date Variance
35 Agriculture Extension	On-Time	-11.1%	N/A	No Variance	27,984
41 Arts Commission	On-Time	-3.8%	13.4%	No Variance	83,468
16 Assessor of Property	On Time	-12.7%	17.8%	No Variance	785,852
34 Beer Board	On Time	-6.8%	38.2%	No Variance	20,803
23 Circuit Court Clerk	On Time	-1.7%	-11.3%	No Variance	53,472
25 Clerk and Master - Chancery	On Time	-8.4%	-14.1%	No Variance	110,251
33 Codes Administration	On Time	-10.0%	36.0%	No Variance	696,921
18 County Clerk	On Time	-5.7%	26.9%	No Variance	210,457
24 Criminal Court Clerk	On-Time	0.0%	-6.1%	No Variance	(2,126)
47 Criminal Justice Planning	On-Time	3.5%	N/A	No Variance	(12,671)
19 District Attorney	On-Time	-0.1%	-95.1%	No Variance	6,607
5 Election Commission	On Time	-14.0%	-49.8%	No Variance	368,991
91 Emergency Communications Center	On Time	-1.5%	-22.7%	No Variance	167,526
15 Finance	On Time	-6.0%	N/A	No Variance	403,381
32 Fire - GSD	On Time	-5.1%	-13.1%	No Variance	2,068,792
32 Fire - USD	On Time	-3.5%	-82.1%	No Variance	1,852,675
10 General Services	On Time	-9.4%	N/A	No Variance	94,156
27 General Sessions Court	2 Days Late	1.5%	12.1%	No Variance	(135,052)
38 Health	On Time	-1.4%	16.1%	No Variance	222,555
11 Historical Commission	On Time	1.2%	N/A	No Variance	(7,331)
44 Human Relations Commission	Did Not Report	-10.0%	N/A	No Variance	36,196
8 Human Resources	On Time	-6.5%	N/A	No Variance	226,442
14 Information Technology Services	On Time	1.2%	41.6%	No Variance	(18,358)
48 Internal Audit	On Time	-8.0%	N/A	No Variance	78,962
29 Justice Integration Services	On-Time	-2.8%	N/A	No Variance	51,164
26 Juvenile Court	On Time	-6.4%	18.5%	No Variance	663,391
22 Juvenile Court Clerk	On Time	0.4%	1.3%	No Variance	(5,869)
6 Law	On Time	0.5%	18.5%	No Variance	(23,413)
4 Mayor's Office	On Time	2.9%	-100.0%	No Variance	(76,125)
3 Metropolitan Clerk	On Time	-1.5%	16.7%	No Variance	11,866
2 Metropolitan Council	On Time	0.5%	N/A	No Variance	(7,021)
40 Parks & Recreation	On-Time	-4.9%	-16.0%	No Variance	1,322,584
7 Planning	On-Time	-2.3%	65.8%	No Variance	78,455
31 Police - GSD	On-Time	-3.9%	-70.2%	No Variance	5,401,841
31 Police - USD	On-Time	20.0%	N/A	No Variance	(80,167)
21 Public Defender	On-Time	-6.0%	19.6%	No Variance	328,668
39 Public Library	On-Time	-3.7%	-8.7%	No Variance	676,023
42 Public Works - GSD	On-Time	2.0%	4.4%	No Variance	(511,332)
42 Public Works - USD	On-Time	3.5%	-36.4%	No Variance	(475,993)
9 Register of Deeds	On Time	-0.1%	14.0%	N/A	405
30 Sheriff's Office	On-Time	2.8%	-34.1%	No Variance	(1,436,963)
37 Social Services	On-Time	-6.3%	-19.7%	No Variance	416,972
36 Soil & Water Conservation	On-Time	-1.3%	N/A	No Variance	908
28 State Trial Courts	On-Time	0.8%	14.1%	No Variance	(51,487)
17 Trustee	On Time	-2.0%	N/A	No Variance	40,604

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

April 2014 – Budget Accountability Report

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Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	228,100	190,083	190,986	100.5%	(902)	216,600	180,500	16,863	166,636	92.3%	13,864	(24,349)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	2,359	0.0%	(2,359)	1,400	1,167	0	1,704	146.0%	(537)	(655)
Total Salaries	228,100	190,083	193,344	101.7%	(3,261)	218,000	181,667	16,863	168,340	92.7%	13,327	(25,004)
Fringes	22,100	18,417	16,498	89.6%	1,919	19,800	16,500	1,777	9,348	56.7%	7,152	(7,150)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,800	1,500	1,372	91.5%	128	1,000	833	287	772	92.6%	62	(600)
Communications	4,800	4,000	5,070	126.8%	(1,070)	5,700	4,750	342	3,990	84.0%	760	(1,080)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	38,800	32,333	31,748	98.2%	586	41,200	34,333	3,434	34,354	100.1%	(21)	2,607
All Other Expenses	16,900	14,083	9,302	66.1%	4,781	16,800	14,000	3,115	7,295	52.1%	6,705	(2,008)
Total Other Expenses	62,300	51,917	47,492	91.5%	4,424	64,700	53,917	7,178	46,411	86.1%	7,506	(1,081)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	312,500	260,417	257,335	98.8%	3,082	302,500	252,083	25,818	224,099	88.9%	27,984	(33,235)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	309,500	257,917	269,705	104.6%	(11,788)	341,700	284,750	27,173	292,794	102.8%	(8,044)	23,089
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	1,800	1,500	743	49.5%	758	4,500	3,750	0	1,027	27.4%	2,723	285
Total Salaries	311,300	259,417	270,447	104.3%	(11,030)	346,200	288,500	27,173	293,821	101.8%	(5,321)	23,374
Fringes	131,600	109,667	114,071	104.0%	(4,404)	136,100	113,417	11,206	119,691	105.5%	(6,274)	5,620
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	12,200	10,167	343	3.4%	9,823	53,500	44,583	52	20,363	45.7%	24,221	20,020
Travel, Tuition & Dues	4,000	3,333	1,663	49.9%	1,670	4,500	3,750	0	1,625	43.3%	2,125	(39)
Communications	9,300	7,750	6,272	80.9%	1,478	9,000	7,500	356	4,725	63.0%	2,775	(1,546)
Repairs & Maintenance Services	1,000	833	0	0.0%	833	0	0	0	0	0.0%	0	0
Internal Service Fees	136,000	113,333	113,042	99.7%	292	156,700	130,583	13,016	130,272	99.8%	311	17,230
All Other Expenses	1,881,400	1,567,833	1,605,887	102.4%	(38,053)	1,903,100	1,585,917	1,042	1,520,285	95.9%	65,632	(85,602)
Total Other Expenses	2,043,900	1,703,250	1,727,207	101.4%	(23,957)	2,126,800	1,772,333	14,466	1,677,270	94.6%	95,063	(49,937)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	2,486,800	2,072,333	2,111,725	101.9%	(39,391)	2,609,100	2,174,250	52,845	2,090,782	96.2%	83,468	(20,943)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	7,500	0.0%	(7,500)	5,000	4,167	0	4,658	111.8%	(491)	(2,843)
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	7,500	6,250	(12)	-0.2%	6,262	0	0	7	66	0.0%	(66)	78
Total Other Revenue	7,500	6,250	(12)	-0.2%	6,262	0	0	7	66	0.0%	(66)	78
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	7,500	6,250	7,488	119.8%	(1,238)	5,000	4,167	7	4,723	113.4%	(556)	(2,765)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,369,700	2,808,083	2,620,189	93.3%	187,895	3,374,000	2,811,667	245,276	2,501,003	89.0%	310,664	(119,186)
Overtime	3,000	2,500	0	0.0%	2,500	3,000	2,500	0	0	0.0%	2,500	0
All Other Salary Codes	526,900	439,083	633,172	144.2%	(194,089)	557,700	464,750	32,496	594,986	128.0%	(130,236)	(38,186)
Total Salaries	3,899,600	3,249,667	3,253,361	100.1%	(3,694)	3,934,700	3,278,917	277,773	3,095,990	94.4%	182,927	(157,371)
Fringes	1,560,200	1,300,167	1,328,482	102.2%	(28,315)	1,548,000	1,290,000	125,754	1,321,031	102.4%	(31,031)	(7,451)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	634,600	528,833	167,453	31.7%	361,380	606,300	505,250	22,022	91,893	18.2%	413,357	(75,561)
Travel, Tuition & Dues	36,600	30,500	33,350	109.3%	(2,850)	39,600	33,000	630	30,285	91.8%	2,715	(3,065)
Communications	245,700	204,750	175,827	85.9%	28,923	129,000	107,500	4,843	83,473	77.6%	24,027	(92,354)
Repairs & Maintenance Services	438,900	365,750	112,574	30.8%	253,176	436,600	363,833	214	180,793	49.7%	183,040	68,220
Internal Service Fees	647,900	539,917	534,473	99.0%	5,444	714,800	595,667	59,524	596,136	100.1%	(470)	61,663
All Other Expenses	42,100	35,083	28,758	82.0%	6,326	30,700	25,583	1,003	14,297	55.9%	11,287	(14,461)
Total Other Expenses	2,045,800	1,704,833	1,052,435	61.7%	652,398	1,957,000	1,630,833	88,237	996,878	61.1%	633,956	(55,558)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	7,505,600	6,254,667	5,634,278	90.1%	620,389	7,439,700	6,199,750	491,763	5,413,898	87.3%	785,852	(220,380)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,500	2,083	15	0.7%	2,068	200	167	0	101	60.6%	66	86
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	12,000	10,000	11,440	114.4%	(1,440)	15,000	12,500	0	14,815	118.5%	(2,315)	3,375
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	12,000	10,000	11,440	-114.4%	(1,440)	15,000	12,500	0	14,815	-118.5%	(2,315)	3,375
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	14,500	12,083	11,455	94.8%	629	15,200	12,667	0	14,916	117.8%	(2,249)	3,461

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	143,200	119,333	129,833	108.8%	(10,500)	143,200	119,333	12,109	130,795	109.6%	(11,462)	962
Overtime	400	333	0	0.0%	333	400	333	0	0	0.0%	333	0
All Other Salary Codes	40,400	33,667	22,655	67.3%	11,012	42,300	35,250	2,258	18,993	53.9%	16,257	(3,661)
Total Salaries	184,000	153,333	152,488	99.4%	846	185,900	154,917	14,368	149,788	96.7%	5,128	(2,699)
Fringes	76,300	63,583	62,295	98.0%	1,288	76,700	63,917	5,789	60,667	94.9%	3,250	(1,629)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	800	667	82	12.3%	585	800	667	0	52	7.8%	615	(30)
Travel, Tuition & Dues	200	167	0	0.0%	167	200	167	0	0	0.0%	167	0
Communications	10,400	8,667	5,864	67.7%	2,803	10,400	8,667	138	1,307	15.1%	7,359	(4,557)
Repairs & Maintenance Services	600	500	0	0.0%	500	600	500	0	456	91.3%	44	456
Internal Service Fees	51,100	42,583	41,721	98.0%	862	86,000	71,667	7,007	72,050	100.5%	(383)	30,329
All Other Expenses	8,000	6,667	1,411	21.2%	5,255	8,000	6,667	107	2,043	30.6%	4,624	631
Total Other Expenses	71,100	59,250	49,079	82.8%	10,171	106,000	88,333	7,252	75,909	85.9%	12,425	26,830
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	331,400	276,167	263,862	95.5%	12,305	368,600	307,167	27,409	286,363	93.2%	20,803	22,502
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	100	83	1,081	1297.4%	(998)	100	83	8	73	88.0%	10	(1,008)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	282,500	235,417	320,161	136.0%	(84,744)	293,000	244,167	21,175	289,853	118.7%	(45,686)	(30,308)
Fines, Forfeits & Penalties	65,000	54,167	64,850	119.7%	(10,683)	65,000	54,167	12,000	122,500	226.2%	(68,333)	57,650
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	347,500	289,583	385,011	133.0%	(95,427)	358,000	298,333	33,175	412,353	138.2%	(114,020)	27,342
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	347,600	289,667	386,092	133.3%	(96,425)	358,100	298,417	33,183	412,426	138.2%	(114,010)	26,334

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,875,800	1,563,167	1,477,565	94.5%	85,602	1,860,800	1,550,667	141,684	1,513,683	97.6%	36,984	36,118
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	36,200	30,167	29,488	97.8%	679	44,800	37,333	0	29,997	80.3%	7,336	509
Total Salaries	1,912,000	1,593,333	1,507,053	94.6%	86,280	1,905,600	1,588,000	141,684	1,543,680	97.2%	44,320	36,627
Fringes	860,000	716,667	703,676	98.2%	12,990	870,200	725,167	71,777	761,261	105.0%	(36,094)	57,585
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	150,600	125,500	156,451	124.7%	(30,951)	150,500	125,417	5,889	114,198	91.1%	11,219	(42,253)
Repairs & Maintenance Services	190,200	158,500	14,735	9.3%	143,765	190,200	158,500	729	11,658	7.4%	146,842	(3,077)
Internal Service Fees	649,300	541,083	496,156	91.7%	44,928	688,500	573,750	57,060	564,744	98.4%	9,006	68,589
All Other Expenses	33,200	27,667	31,825	115.0%	(4,158)	33,300	27,750	661	31,776	114.5%	(4,026)	(49)
Total Other Expenses	1,023,300	852,750	699,166	82.0%	153,584	1,062,500	885,417	64,340	722,375	81.6%	163,041	23,209
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	117,795	0.0%	(117,795)	117,795
TOTAL EXPENSES & TRANSFERS	3,795,300	3,162,750	2,909,896	92.0%	252,854	3,838,300	3,198,583	277,801	3,145,112	98.3%	53,472	235,216
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000,000	4,166,667	3,000,000	72.0%	1,166,667	3,500,000	2,916,667	0	2,000,000	68.6%	916,667	(1,000,000)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	5,289,000	4,407,500	4,494,667	102.0%	(87,167)	4,732,000	3,943,333	544,373	4,083,158	103.5%	(139,825)	(411,509)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	5,289,000	4,407,500	4,494,667	102.0%	(87,167)	4,732,000	3,943,333	544,373	4,083,158	103.5%	(139,825)	(411,509)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	10,289,000	8,574,167	7,494,667	87.4%	1,079,500	8,232,000	6,860,000	544,373	6,083,158	88.7%	776,842	(1,411,509)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	966,000	805,000	648,935	80.6%	156,065	964,000	803,333	59,460	631,880	78.7%	171,453	(17,055)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	15,200	12,667	149,207	1178.0%	(136,540)	21,800	18,167	5,916	83,462	459.4%	(65,295)	(65,745)
Total Salaries	981,200	817,667	798,142	97.6%	19,525	985,800	821,500	65,377	715,342	87.1%	106,158	(82,800)
Fringes	363,000	302,500	320,369	105.9%	(17,869)	364,600	303,833	29,420	312,729	102.9%	(8,896)	(7,640)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,700	1,417	801	56.5%	616	1,700	1,417	0	610	43.1%	807	(191)
Communications	12,200	10,167	10,817	106.4%	(650)	12,400	10,333	870	9,832	95.1%	501	(985)
Repairs & Maintenance Services	6,100	5,083	1,993	39.2%	3,090	5,100	4,250	0	1,895	44.6%	2,355	(98)
Internal Service Fees	189,300	157,750	154,275	97.8%	3,475	191,400	159,500	15,957	157,900	99.0%	1,600	3,625
All Other Expenses	22,500	18,750	14,824	79.1%	3,926	23,300	19,417	1,170	11,691	60.2%	7,726	(3,134)
Total Other Expenses	231,800	193,167	182,710	94.6%	10,456	233,900	194,917	17,997	181,928	93.3%	12,989	(783)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,576,000	1,313,333	1,301,221	99.1%	12,112	1,584,300	1,320,250	112,794	1,209,999	91.6%	110,251	(91,223)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,366,500	1,138,750	873,101	76.7%	265,649	1,179,500	982,917	0	806,519	82.1%	176,398	(66,582)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	641,300	534,417	464,009	86.8%	70,408	513,000	427,500	138,091	395,861	92.6%	31,639	(68,148)
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	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	47,250	44,605	94.4%	2,645	48,800	40,667	5,694	44,794	110.1%	(4,127)	189
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	698,000	581,667	508,614	87.4%	73,053	561,800	468,167	143,785	440,654	94.1%	27,512	(67,959)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	2,064,500	1,720,417	1,381,715	80.3%	338,702	1,741,300	1,451,083	143,785	1,247,173	85.9%	203,910	(134,542)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,947,900	3,289,917	3,061,232	93.0%	228,685	4,002,300	3,335,250	287,565	3,065,279	91.9%	269,971	4,047
Overtime	8,500	7,083	3,174	44.8%	3,909	8,500	7,083	0	0	0.0%	7,083	(3,174)
All Other Salary Codes	823,200	686,000	502,345	73.2%	183,655	851,000	709,167	34,439	413,933	58.4%	295,233	(88,412)
Total Salaries	4,779,600	3,983,000	3,566,751	89.5%	416,249	4,861,800	4,051,500	322,005	3,479,212	85.9%	572,288	(87,539)
Fringes	1,753,600	1,461,333	1,510,935	103.4%	(49,601)	1,800,900	1,500,750	144,386	1,559,264	103.9%	(58,514)	48,330
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	21,200	17,667	7,012	39.7%	10,654	21,200	17,667	1,352	7,236	41.0%	10,431	224
Travel, Tuition & Dues	34,300	28,583	11,431	40.0%	17,153	34,300	28,583	738	10,088	35.3%	18,495	(1,342)
Communications	136,000	113,333	77,065	68.0%	36,269	136,000	113,333	4,524	73,716	65.0%	39,618	(3,349)
Repairs & Maintenance Services	8,100	6,750	180	2.7%	6,570	8,100	6,750	180	1,377	20.4%	5,373	1,198
Internal Service Fees	986,400	822,000	811,629	98.7%	10,371	941,800	784,833	77,503	781,538	99.6%	3,295	(30,091)
All Other Expenses	364,300	303,583	180,687	59.5%	122,897	364,300	303,583	26,404	214,314	70.6%	89,269	33,627
Total Other Expenses	1,550,300	1,291,917	1,088,003	84.2%	203,913	1,505,700	1,254,750	110,700	1,088,270	86.7%	166,480	267
Transfers to Other Funds & Units	200,000	166,667	150,000	90.0%	16,667	200,000	166,667	0	150,000	90.0%	16,667	0
TOTAL EXPENSES & TRANSFERS	8,283,500	6,902,917	6,315,689	91.5%	587,228	8,368,400	6,973,667	577,091	6,276,746	90.0%	696,921	(38,943)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,458,200	1,215,167	1,365,371	112.4%	(150,204)	1,438,800	1,199,000	171,532	1,469,704	122.6%	(270,704)	104,333
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	7,816,800	6,514,000	8,405,632	129.0%	(1,891,632)	8,441,200	7,034,333	1,355,295	9,730,113	138.3%	(2,695,780)	1,324,481
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	7,816,800	6,514,000	8,405,632	129.0%	(1,891,632)	8,441,200	7,034,333	1,355,295	9,730,113	138.3%	(2,695,780)	1,324,481
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	9,275,000	7,729,167	9,771,003	126.4%	(2,041,836)	9,880,000	8,233,333	1,526,827	11,199,817	136.0%	(2,966,484)	1,428,814

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,166,700	1,805,583	1,709,643	94.7%	95,940	2,210,700	1,842,250	158,764	1,744,927	94.7%	97,323	35,283
Overtime	10,000	8,333	3,345	40.1%	4,988	10,000	8,333	0	8,907	106.9%	(574)	5,562
All Other Salary Codes	261,400	217,833	292,040	134.1%	(74,207)	277,000	230,833	15,718	172,108	74.6%	58,726	(119,933)
Total Salaries	2,438,100	2,031,750	2,005,029	98.7%	26,721	2,497,700	2,081,417	174,482	1,925,942	92.5%	155,475	(79,087)
Fringes	1,002,300	835,250	889,455	106.5%	(54,205)	1,040,100	866,750	84,135	873,478	100.8%	(6,728)	(15,978)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	11,000	9,167	34,669	378.2%	(25,502)	49,000	40,833	4,690	47,982	117.5%	(7,149)	13,313
Travel, Tuition & Dues	3,000	2,500	2,615	104.6%	(115)	4,000	3,333	320	2,783	83.5%	551	168
Communications	196,300	163,583	159,475	97.5%	4,108	200,900	167,417	17,109	153,395	91.6%	14,021	(6,080)
Repairs & Maintenance Services	5,000	4,167	911	21.9%	3,255	3,500	2,917	0	1,595	54.7%	1,322	684
Internal Service Fees	448,200	373,500	367,915	98.5%	5,585	496,900	414,083	41,406	414,121	100.0%	(37)	46,206
All Other Expenses	149,200	124,333	59,722	48.0%	64,611	127,100	105,917	5,999	52,915	50.0%	53,002	(6,807)
Total Other Expenses	812,700	677,250	625,307	92.3%	51,943	881,400	734,500	69,522	672,790	91.6%	61,710	47,483
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	4,253,100	3,544,250	3,519,791	99.3%	24,459	4,419,200	3,682,667	328,140	3,472,209	94.3%	210,457	(47,582)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,700,000	3,916,667	4,844,056	123.7%	(927,390)	4,900,000	4,083,333	2,495,417	5,181,256	126.9%	(1,097,923)	337,200
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	100	83	337	404.3%	(254)	100	83	0	0	0.0%	83	(337)
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	100	83	337	404.3%	(254)	100	83	0	0	0.0%	83	(337)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	4,700,100	3,916,750	4,844,393	123.7%	(927,643)	4,900,100	4,083,417	2,495,417	5,181,256	126.9%	(1,097,840)	336,863

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,330,400	2,775,333	2,728,466	98.3%	46,867	3,317,200	2,764,333	255,719	2,780,259	100.6%	(15,925)	51,792
Overtime	20,000	16,667	1,459	8.8%	15,207	17,000	14,167	0	866	6.1%	13,301	(594)
All Other Salary Codes	119,800	99,833	62,262	62.4%	37,571	139,500	116,250	2,067	65,377	56.2%	50,873	3,115
Total Salaries	3,470,200	2,891,833	2,792,188	96.6%	99,645	3,473,700	2,894,750	257,787	2,846,502	98.3%	48,248	54,314
Fringes	1,419,700	1,183,083	1,265,743	107.0%	(82,660)	1,482,300	1,235,250	124,612	1,322,792	107.1%	(87,542)	57,049
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	15,000	12,500	8,946	71.6%	3,554	18,000	15,000	0	6,873	45.8%	8,127	(2,074)
Travel, Tuition & Dues	14,000	11,667	4,576	39.2%	7,090	15,000	12,500	1,240	4,216	33.7%	8,284	(361)
Communications	98,800	82,333	45,738	55.6%	36,595	95,500	79,583	4,450	52,125	65.5%	27,458	6,387
Repairs & Maintenance Services	700	583	1,030	176.6%	(447)	1,000	833	0	0	0.0%	833	(1,030)
Internal Service Fees	375,900	313,250	302,551	96.6%	10,699	287,100	239,250	24,964	246,641	103.1%	(7,391)	(55,910)
All Other Expenses	70,200	58,500	42,638	72.9%	15,862	69,200	57,667	6,356	57,812	100.3%	(145)	15,173
Total Other Expenses	574,600	478,833	405,480	84.7%	73,353	485,800	404,833	37,010	367,666	90.8%	37,168	(37,814)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	5,464,500	4,553,750	4,463,411	98.0%	90,339	5,441,800	4,534,833	419,409	4,536,960	100.0%	(2,126)	73,548
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,713,000	1,427,500	1,747,270	122.4%	(319,770)	2,000,000	1,666,667	259,200	1,937,906	116.3%	(271,240)	190,636
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,820,000	1,516,667	1,076,125	71.0%	440,541	1,820,000	1,516,667	107,507	663,453	43.7%	853,213	(412,672)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	1,820,000	1,516,667	1,076,125	-71.0%	440,541	1,820,000	1,516,667	107,507	663,453	-43.7%	853,213	(412,672)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	2,029,800	1,691,500	1,947,598	115.1%	(256,098)	2,205,400	1,837,833	286,129	2,106,761	114.6%	(268,928)	159,163
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	8,130	0.0%	(8,130)	0	0	1,199	8,232	0.0%	(8,232)	102
Total Other Revenue	2,029,800	1,691,500	1,955,728	115.6%	(264,228)	2,205,400	1,837,833	287,329	2,114,993	115.1%	(277,160)	159,265
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	5,562,800	4,635,667	4,779,123	103.1%	(143,456)	6,025,400	5,021,167	654,036	4,716,353	93.9%	304,814	(62,770)

Metro Government of Nashville
Monthly Budget Accountability Report
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Criminal Justice Planning
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	249,500	207,917	200,295	96.3%	7,622	253,700	211,417	20,118	218,140	103.2%	(6,723)	17,845
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	36,600	30,500	19,223	63.0%	11,277	34,600	28,833	5,397	28,291	98.1%	542	9,068
Total Salaries	286,100	238,417	219,518	92.1%	18,899	288,300	240,250	25,515	246,431	102.6%	(6,181)	26,913
Fringes	88,500	73,750	75,362	102.2%	(1,612)	99,300	82,750	9,663	95,689	115.6%	(12,939)	20,327
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	600	500	0	0.0%	500	1,800	1,500	0	0	0.0%	1,500	0
Communications	3,500	2,917	1,994	68.4%	922	3,400	2,833	119	1,596	56.3%	1,238	(399)
Repairs & Maintenance Services	500	417	73	17.6%	343	500	417	0	0	0.0%	417	(73)
Internal Service Fees	31,100	25,917	25,758	99.4%	158	33,600	28,000	2,800	28,013	100.0%	(13)	2,255
All Other Expenses	3,800	3,167	1,482	46.8%	1,685	4,200	3,500	0	193	5.5%	3,307	(1,290)
Total Other Expenses	39,500	32,917	29,308	89.0%	3,609	43,500	36,250	2,919	29,801	82.2%	6,449	493
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	414,100	345,083	324,188	93.9%	20,895	431,100	359,250	38,097	371,921	103.5%	(12,671)	47,733
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,074,900	2,562,417	2,397,854	93.6%	164,563	3,247,000	2,705,833	273,864	2,634,378	97.4%	71,455	236,525
Overtime	2,000	1,667	2,390	143.4%	(723)	2,000	1,667	0	0	0.0%	1,667	(2,390)
All Other Salary Codes	37,000	30,833	26,300	85.3%	4,534	48,600	40,500	616	34,651	85.6%	5,849	8,352
Total Salaries	3,113,900	2,594,917	2,426,543	93.5%	168,373	3,297,600	2,748,000	274,480	2,669,030	97.1%	78,970	242,486
Fringes	1,160,700	967,250	937,209	96.9%	30,041	1,178,000	981,667	105,727	1,050,855	107.0%	(69,189)	113,646
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	35,900	29,917	35,724	119.4%	(5,807)	37,900	31,583	2,940	29,847	94.5%	1,736	(5,876)
Travel, Tuition & Dues	28,900	24,083	35,134	145.9%	(11,051)	28,900	24,083	2,116	27,941	116.0%	(3,858)	(7,193)
Communications	67,500	56,250	58,036	103.2%	(1,786)	67,500	56,250	5,615	52,397	93.1%	3,853	(5,639)
Repairs & Maintenance Services	22,800	19,000	20,059	105.6%	(1,059)	20,800	17,333	222	18,750	108.2%	(1,416)	(1,310)
Internal Service Fees	121,500	101,250	93,681	92.5%	7,569	165,500	137,917	14,007	138,461	100.4%	(545)	44,780
All Other Expenses	655,400	546,167	567,932	104.0%	(21,765)	651,900	543,250	60,154	551,673	101.6%	(8,423)	(16,259)
Total Other Expenses	932,000	776,667	810,566	104.4%	(33,899)	972,500	810,417	85,055	819,069	101.1%	(8,652)	8,503
Transfers to Other Funds & Units	36,100	30,083	25,594	85.1%	4,489	39,600	33,000	2,657	27,523	83.4%	5,477	1,929
TOTAL EXPENSES & TRANSFERS	5,242,700	4,368,917	4,199,912	96.1%	169,004	5,487,700	4,573,083	467,919	4,566,477	99.9%	6,607	366,565
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	200	167	92	55.0%	75	200	167	27	396	237.4%	(229)	304
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	30,000	25,000	33,879	135.5%	(8,879)	40,000	33,333	3,740	15,237	45.7%	18,096	(18,642)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	30,000	25,000	33,879	-135.5%	(8,879)	40,000	33,333	3,740	15,237	-45.7%	18,096	(18,642)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	340,000	283,333	0	0.0%	283,333	340,000	283,333	0	0	0.0%	283,333	0
Total Other Revenue	340,000	283,333	0	0.0%	283,333	340,000	283,333	0	0	0.0%	283,333	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	370,200	308,500	33,970	11.0%	274,530	380,200	316,833	3,767	15,633	4.9%	301,201	(18,338)

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,152,100	960,083	885,391	92.2%	74,692	1,255,700	1,046,417	106,438	922,189	88.1%	124,227	36,798
Overtime	138,300	115,250	109,159	94.7%	6,091	36,000	30,000	23,244	52,277	174.3%	(22,277)	(56,882)
All Other Salary Codes	800,100	666,750	765,920	114.9%	(99,170)	317,900	264,917	30,877	120,825	45.6%	144,092	(645,094)
Total Salaries	2,090,500	1,742,083	1,760,470	101.1%	(18,387)	1,609,600	1,341,333	160,559	1,095,292	81.7%	246,042	(665,178)
Fringes	477,100	397,583	399,070	100.4%	(1,487)	670,800	559,000	44,867	378,697	67.7%	180,303	(20,373)
Other Expenses:												
Utilities	10,400	8,667	7,758	89.5%	908	10,400	8,667	1,061	7,567	87.3%	1,099	(191)
Professional & Purchased Services	3,000	2,500	5,670	226.8%	(3,170)	1,500	1,250	1,751	1,751	140.1%	(501)	(3,919)
Travel, Tuition & Dues	8,990	7,492	7,770	103.7%	(278)	3,890	3,242	3,934	5,013	154.7%	(1,772)	(2,757)
Communications	351,510	292,925	254,560	86.9%	38,365	78,810	65,675	19,620	62,089	94.5%	3,586	(192,471)
Repairs & Maintenance Services	78,500	65,417	46,534	71.1%	18,882	77,000	64,167	5,229	51,073	79.6%	13,093	4,539
Internal Service Fees	485,600	404,667	381,751	94.3%	22,915	523,100	435,917	41,013	405,942	93.1%	29,975	24,191
All Other Expenses	55,200	46,000	52,421	114.0%	(6,421)	190,000	158,333	137,354	261,167	164.9%	(102,834)	208,746
Total Other Expenses	993,200	827,667	756,465	91.4%	71,202	884,700	737,250	209,962	794,603	107.8%	(57,353)	38,138
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	3,560,800	2,967,333	2,916,005	98.3%	51,328	3,165,100	2,637,583	415,387	2,268,592	86.0%	368,991	(647,413)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,500	2,083	5,869	281.7%	(3,786)	14,200	11,833	0	928	7.8%	10,905	(4,941)
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	15,200	12,667	11,373	89.8%	1,294	15,200	12,667	0	11,373	89.8%	1,294	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	15,200	12,667	11,373	-89.8%	1,294	15,200	12,667	0	11,373	-89.8%	1,294	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	17,700	14,750	17,242	116.9%	(2,492)	29,400	24,500	0	12,301	50.2%	12,199	(4,941)

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	8,043,700	6,703,083	5,336,940	79.6%	1,366,143	8,249,300	6,874,417	527,409	5,518,800	80.3%	1,355,616	181,861
Overtime	500,000	416,667	372,168	89.3%	44,499	500,000	416,667	21,070	395,745	95.0%	20,921	23,577
All Other Salary Codes	167,800	139,833	1,341,971	959.7%	(1,202,138)	225,900	188,250	93,580	1,229,272	653.0%	(1,041,022)	(112,699)
Total Salaries	8,711,500	7,259,583	7,051,079	97.1%	208,504	8,975,200	7,479,333	642,059	7,143,818	95.5%	335,516	92,739
Fringes	3,237,500	2,697,917	2,839,883	105.3%	(141,966)	3,421,900	2,851,583	282,749	3,021,630	106.0%	(170,047)	181,747
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	50,200	41,833	20,080	48.0%	21,753	50,200	41,833	7,750	38,508	92.1%	3,326	18,427
Travel, Tuition & Dues	85,400	71,167	84,401	118.6%	(13,234)	85,400	71,167	6,000	59,261	83.3%	11,906	(25,140)
Communications	90,700	75,583	118,809	157.2%	(43,225)	90,700	75,583	14,152	132,973	175.9%	(57,390)	14,164
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	5	0.0%	(5)	5
Internal Service Fees	319,700	266,417	261,804	98.3%	4,613	346,600	288,833	28,875	288,788	100.0%	45	26,985
All Other Expenses	224,400	187,000	140,069	74.9%	46,931	224,400	187,000	25,154	142,825	76.4%	44,175	2,756
Total Other Expenses	770,400	642,000	625,163	97.4%	16,837	797,300	664,417	81,931	662,360	99.7%	2,057	37,197
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	12,719,400	10,599,500	10,516,125	99.2%	83,375	13,194,400	10,995,333	1,006,739	10,827,808	98.5%	167,526	311,683
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	456,900	380,750	308,297	-81.0%	72,453	471,300	392,750	52,109	303,434	-77.3%	89,316	(4,863)
Total Other Governments & Agencies	456,900	380,750	308,297	-81.0%	72,453	471,300	392,750	52,109	303,434	-77.3%	89,316	(4,863)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	76	0.0%	(76)	0	0	0	50	0.0%	(50)	(26)
Total Other Revenue	0	0	76	0.0%	(76)	0	0	0	50	0.0%	(50)	(26)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	456,900	380,750	308,373	81.0%	72,377	471,300	392,750	52,109	303,484	77.3%	89,266	(4,889)

Metro Government of Nashville
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Finance
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,961,300	4,134,417	3,444,740	83.3%	689,677	5,024,000	4,186,667	322,335	3,366,069	80.4%	820,598	(78,671)
Overtime	2,300	1,917	213	11.1%	1,703	2,300	1,917	0	903	47.1%	1,014	689
All Other Salary Codes	223,000	185,833	706,070	379.9%	(520,237)	99,600	83,000	27,395	569,666	686.3%	(486,666)	(136,404)
Total Salaries	5,186,600	4,322,167	4,151,023	96.0%	171,144	5,125,900	4,271,583	349,730	3,936,638	92.2%	334,945	(214,385)
Fringes	1,778,700	1,482,250	1,546,238	104.3%	(63,988)	1,791,900	1,493,250	145,577	1,557,085	104.3%	(63,835)	10,847
Other Expenses:												
Utilities	0	0	2,232	0.0%	(2,232)	0	0	0	0	0.0%	0	(2,232)
Professional & Purchased Services	76,400	63,667	63,857	100.3%	(191)	76,400	63,667	22	12,803	20.1%	50,864	(51,054)
Travel, Tuition & Dues	10,800	9,000	11,215	124.6%	(2,215)	8,400	7,000	245	18,042	257.7%	(11,042)	6,827
Communications	95,000	79,167	42,916	54.2%	36,251	92,500	77,083	3,204	38,759	50.3%	38,325	(4,157)
Repairs & Maintenance Services	12,300	10,250	430	4.2%	9,820	11,000	9,167	0	2,740	29.9%	6,426	2,310
Internal Service Fees	653,300	544,417	537,095	98.7%	7,322	728,600	607,167	60,689	607,752	100.1%	(585)	70,657
All Other Expenses	202,100	168,417	128,872	76.5%	39,545	200,600	167,167	3,924	133,385	79.8%	33,782	4,513
Total Other Expenses	1,049,900	874,917	786,617	89.9%	88,300	1,117,500	931,250	68,084	813,480	87.4%	117,770	26,864
Transfers to Other Funds & Units	0	0	0	0.0%	0	17,400	14,500	0	0	0.0%	14,500	0
TOTAL EXPENSES & TRANSFERS	8,015,200	6,679,333	6,483,877	97.1%	195,456	8,052,700	6,710,583	563,391	6,307,203	94.0%	403,381	(176,674)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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Fire
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	26,725,100	22,270,917	15,813,957	71.0%	6,456,960	26,837,700	22,364,750	1,508,897	16,289,674	72.8%	6,075,076	475,717
Overtime	2,545,500	2,121,250	1,498,896	70.7%	622,354	2,462,900	2,052,417	153,328	995,990	48.5%	1,056,427	(502,906)
All Other Salary Codes	681,400	567,833	7,555,818	1330.6%	(6,987,984)	844,400	703,667	577,213	5,578,771	792.8%	(4,875,105)	(1,977,046)
Total Salaries	29,952,000	24,960,000	24,868,670	99.6%	91,330	30,145,000	25,120,833	2,239,438	22,864,435	91.0%	2,256,398	(2,004,235)
Fringes	11,030,600	9,192,167	9,386,003	102.1%	(193,836)	11,278,700	9,398,917	939,571	9,528,947	101.4%	(130,030)	142,944
Other Expenses:												
Utilities	1,019,700	849,750	728,266	85.7%	121,484	722,500	602,083	71,549	690,712	114.7%	(88,628)	(37,554)
Professional & Purchased Services	969,600	808,000	712,436	88.2%	95,564	962,300	801,917	73,862	790,213	98.5%	11,704	77,777
Travel, Tuition & Dues	43,000	35,833	15,309	42.7%	20,525	42,000	35,000	5,521	21,094	60.3%	13,906	5,785
Communications	151,200	126,000	121,907	96.8%	4,093	165,100	137,583	18,857	130,113	94.6%	7,470	8,207
Repairs & Maintenance Services	263,000	219,167	120,069	54.8%	99,098	228,000	190,000	13,546	177,428	93.4%	12,572	57,360
Internal Service Fees	3,552,500	2,960,417	2,946,701	99.5%	13,715	3,296,300	2,746,917	274,802	2,747,429	100.0%	(512)	(199,273)
All Other Expenses	1,943,100	1,619,250	1,523,805	94.1%	95,445	1,936,100	1,613,417	153,840	1,690,563	104.8%	(77,146)	166,758
Total Other Expenses	7,942,100	6,618,417	6,168,492	93.2%	449,924	7,352,300	6,126,917	611,977	6,247,552	102.0%	(120,635)	79,060
Transfers to Other Funds & Units	112,400	93,667	48,287	51.6%	45,380	100,000	83,333	12,537	20,275	24.3%	63,059	(28,012)
TOTAL EXPENSES & TRANSFERS	49,037,100	40,864,250	40,471,452	99.0%	392,798	48,876,000	40,730,000	3,803,523	38,661,208	94.9%	2,068,792	(1,810,243)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	9,580,200	7,983,500	5,923,760	74.2%	2,059,740	9,580,200	7,983,500	902,984	6,369,918	79.8%	1,613,582	446,158
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	1,700	1,417	(41)	-2.9%	1,458	1,700	1,417	0	0	0.0%	1,417	41
Fed Through Other Pass-Through	3,900,000	3,250,000	2,304,506	70.9%	945,494	3,900,000	3,250,000	366,824	3,456,174	106.3%	(206,174)	1,151,668
State Direct	93,600	78,000	0	0.0%	78,000	93,600	78,000	0	480	0.6%	77,520	480
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	3,995,300	3,329,417	2,304,465	-69.2%	1,024,952	3,995,300	3,329,417	366,824	3,456,654	-103.8%	(127,237)	1,152,189
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	300	250	217	87.0%	33	300	250	0	762	304.7%	(512)	544
Total Other Revenue	300	250	217	87.0%	33	300	250	0	762	304.7%	(512)	544
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	13,575,800	11,313,167	8,228,442	72.7%	3,084,725	13,575,800	11,313,167	1,269,809	9,827,334	86.9%	1,485,833	1,598,892

Metro Government of Nashville
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Fire
USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	40,607,400	33,839,500	23,228,321	68.6%	10,611,179	40,637,400	33,864,500	2,458,819	24,490,013	72.3%	9,374,487	1,261,692
Overtime	806,700	672,250	327,217	48.7%	345,033	1,056,700	880,583	46,109	371,680	42.2%	508,904	44,463
All Other Salary Codes	1,350,500	1,125,417	12,058,915	1071.5%	(10,933,498)	1,611,600	1,343,000	976,460	9,213,039	686.0%	(7,870,039)	(2,845,876)
Total Salaries	42,764,600	35,637,167	35,614,453	99.9%	22,714	43,305,700	36,088,083	3,481,388	34,074,732	94.4%	2,013,352	(1,539,722)
Fringes	17,109,000	14,257,500	14,525,314	101.9%	(267,814)	17,522,700	14,602,250	1,543,475	14,959,138	102.4%	(356,888)	433,824
Other Expenses:												
Utilities	29,900	24,917	0	0.0%	24,917	29,900	24,917	0	(5)	0.0%	24,922	(5)
Professional & Purchased Services	200	167	0	0.0%	167	200	167	0	0	0.0%	167	0
Travel, Tuition & Dues	600	500	3,342	668.4%	(2,842)	4,700	3,917	60	2,504	63.9%	1,412	(838)
Communications	131,300	109,417	97,144	88.8%	12,272	131,700	109,750	11,398	97,607	88.9%	12,143	463
Repairs & Maintenance Services	80,100	66,750	13,050	19.5%	53,701	75,100	62,583	50	4,865	7.8%	57,719	(8,185)
Internal Service Fees	2,265,300	1,887,750	1,887,750	100.0%	0	2,405,600	2,004,667	200,467	2,004,667	100.0%	0	116,917
All Other Expenses	462,400	385,333	250,509	65.0%	134,825	562,900	469,083	83,578	369,235	78.7%	99,849	118,726
Total Other Expenses	2,969,800	2,474,833	2,251,794	91.0%	223,039	3,210,100	2,675,083	295,553	2,478,872	92.7%	196,211	227,078
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	62,843,400	52,369,500	52,391,561	100.0%	(22,061)	64,038,500	53,365,417	5,320,416	51,512,742	96.5%	1,852,675	(878,820)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	55,100	45,917	57,375	125.0%	(11,458)	55,100	45,917	6,250	69,925	152.3%	(24,008)	12,550
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	414,000	345,000	0	0.0%	345,000	414,000	345,000	0	0	0.0%	345,000	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	414,000	345,000	0	0.0%	345,000	414,000	345,000	0	0	0.0%	345,000	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	469,100	390,917	57,375	14.7%	333,542	469,100	390,917	6,250	69,925	17.9%	320,992	12,550

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	674,600	562,167	449,179	79.9%	112,988	661,600	551,333	45,678	453,286	82.2%	98,048	4,107
Overtime	5,000	4,167	4,257	102.2%	(90)	5,000	4,167	0	0	0.0%	4,167	(4,257)
All Other Salary Codes	6,500	5,417	111,253	2053.9%	(105,836)	11,300	9,417	1,683	57,576	611.4%	(48,159)	(53,677)
Total Salaries	686,100	571,750	564,688	98.8%	7,062	677,900	564,917	47,360	510,862	90.4%	54,055	(53,827)
Fringes	232,000	193,333	194,567	100.6%	(1,234)	233,200	194,333	18,070	185,609	95.5%	8,724	(8,958)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	105,100	87,583	83,766	95.6%	3,817	101,600	84,667	8,333	76,665	90.5%	8,001	(7,101)
Travel, Tuition & Dues	600	500	335	67.0%	165	600	500	34	921	184.3%	(421)	586
Communications	6,200	5,167	3,280	63.5%	1,887	6,200	5,167	284	2,938	56.9%	2,229	(342)
Repairs & Maintenance Services	26,000	21,667	304	1.4%	21,363	26,000	21,667	0	0	0.0%	21,667	(304)
Internal Service Fees	173,600	144,667	143,355	99.1%	1,312	135,200	112,667	11,239	112,478	99.8%	189	(30,877)
All Other Expenses	21,100	17,583	7,640	43.5%	9,943	16,100	13,417	431	13,704	102.1%	(288)	6,064
Total Other Expenses	332,600	277,167	238,680	86.1%	38,487	285,700	238,083	20,320	206,707	86.8%	31,377	(31,973)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,250,700	1,042,250	997,936	95.7%	44,314	1,196,800	997,333	85,751	903,178	90.6%	94,156	(94,758)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	6,947,000	5,789,167	5,678,876	98.1%	110,291	6,939,900	5,783,250	531,284	5,706,569	98.7%	76,681	27,693
Overtime	600	500	0	0.0%	500	600	500	0	0	0.0%	500	0
All Other Salary Codes	226,100	188,417	281,143	149.2%	(92,726)	94,200	78,500	0	78,133	99.5%	367	(203,009)
Total Salaries	7,173,700	5,978,083	5,960,019	99.7%	18,065	7,034,700	5,862,250	531,284	5,784,702	98.7%	77,548	(175,317)
Fringes	2,581,900	2,151,583	2,296,756	106.7%	(145,172)	2,612,000	2,176,667	221,544	2,327,776	106.9%	(151,109)	31,020
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	38,100	31,750	13,002	41.0%	18,748	19,100	15,917	1,161	6,052	38.0%	9,865	(6,951)
Travel, Tuition & Dues	4,300	3,583	3,505	97.8%	78	6,300	5,250	800	4,811	91.6%	439	1,306
Communications	69,500	57,917	64,631	111.6%	(6,714)	70,000	58,333	4,844	55,778	95.6%	2,556	(8,853)
Repairs & Maintenance Services	3,900	3,250	200	6.2%	3,050	1,500	1,250	2,545	2,545	203.6%	(1,295)	2,345
Internal Service Fees	684,600	570,500	561,408	98.4%	9,092	705,600	588,000	58,531	586,632	99.8%	1,368	25,223
All Other Expenses	215,300	179,417	285,987	159.4%	(106,570)	234,200	195,167	4,884	269,590	138.1%	(74,424)	(16,397)
Total Other Expenses	1,015,700	846,417	928,734	109.7%	(82,317)	1,036,700	863,917	72,765	925,407	107.1%	(61,491)	(3,326)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	10,771,300	8,976,083	9,185,508	102.3%	(209,425)	10,683,400	8,902,833	825,593	9,037,886	101.5%	(135,052)	(147,623)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	3,375,600	2,813,000	3,209,453	114.1%	(396,453)	3,375,600	2,813,000	341,480	3,153,600	112.1%	(340,600)	(55,853)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	3,375,600	2,813,000	3,209,453	114.1%	(396,453)	3,375,600	2,813,000	341,480	3,153,600	112.1%	(340,600)	(55,853)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	3,375,600	2,813,000	3,209,453	114.1%	(396,453)	3,375,600	2,813,000	341,480	3,153,600	112.1%	(340,600)	(55,853)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	10,424,100	8,686,750	8,164,153	94.0%	522,597	10,320,700	8,600,583	782,851	8,247,187	95.9%	353,396	83,034
Overtime	15,000	12,500	21,772	174.2%	(9,272)	15,000	12,500	7,996	30,563	244.5%	(18,063)	8,791
All Other Salary Codes	108,700	90,583	611,391	674.9%	(520,808)	168,100	140,083	11,142	136,290	97.3%	3,793	(475,101)
Total Salaries	10,547,800	8,789,833	8,797,316	100.1%	(7,483)	10,503,800	8,753,167	801,989	8,414,041	96.1%	339,126	(383,276)
Fringes	4,043,400	3,369,500	3,559,454	105.6%	(189,954)	4,124,400	3,437,000	355,287	3,605,245	104.9%	(168,245)	45,791
Other Expenses:												
Utilities	600,000	500,000	363,169	72.6%	136,831	523,000	435,833	35,365	391,522	89.8%	44,311	28,353
Professional & Purchased Services	791,000	659,167	722,364	109.6%	(63,197)	820,700	683,917	67,351	651,990	95.3%	31,927	(70,374)
Travel, Tuition & Dues	142,900	119,083	78,392	65.8%	40,691	127,900	106,583	8,161	91,540	85.9%	15,044	13,148
Communications	272,200	226,833	159,206	70.2%	67,628	263,400	219,500	14,841	205,770	93.7%	13,730	46,565
Repairs & Maintenance Services	290,000	241,667	237,224	98.2%	4,442	302,900	252,417	20,533	200,082	79.3%	52,334	(37,142)
Internal Service Fees	980,500	817,083	799,657	97.9%	17,426	982,300	818,583	81,845	818,454	100.0%	129	18,797
All Other Expenses	1,093,300	911,083	775,661	85.1%	135,423	1,076,700	897,250	88,674	961,380	107.1%	(64,130)	185,720
Total Other Expenses	4,169,900	3,474,917	3,135,672	90.2%	339,245	4,096,900	3,414,083	316,770	3,320,739	97.3%	93,344	185,067
Transfers to Other Funds & Units	134,800	112,333	132,400	117.9%	(20,067)	132,400	110,333	33,100	152,003	137.8%	(41,670)	19,603
TOTAL EXPENSES & TRANSFERS	18,895,900	15,746,583	15,624,843	99.2%	121,740	18,857,500	15,714,583	1,507,145	15,492,029	98.6%	222,555	(132,814)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,810,100	3,175,083	2,654,182	83.6%	520,901	3,761,100	3,134,250	280,001	3,422,979	109.2%	(288,729)	768,797
Other Governments & Agencies:												
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	432,000	416,898	96.5%	15,102	503,400	419,500	35,774	607,748	144.9%	(188,248)	190,850
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	518,400	432,000	417,407	-96.6%	14,593	503,400	419,500	35,774	607,748	-144.9%	(188,248)	190,341
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	467,800	389,833	510,613	131.0%	(120,779)	590,200	491,833	79,654	607,739	123.6%	(115,906)	97,126
Fines, Forfeits & Penalties	51,500	42,917	32,860	76.6%	10,057	33,500	27,917	17,265	34,770	124.5%	(6,853)	1,910
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	350,000	291,667	336,700	115.4%	(45,033)	320,000	266,667	40,418	363,698	136.4%	(97,031)	26,998
Total Other Revenue	869,300	724,417	880,173	121.5%	(155,756)	943,700	786,417	137,337	1,006,207	127.9%	(219,790)	126,034
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	5,197,800	4,331,500	3,951,762	91.2%	379,738	5,208,200	4,340,167	453,113	5,036,934	116.1%	(696,767)	1,085,172

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	393,000	327,500	314,564	96.0%	12,936	415,900	346,583	34,559	348,169	100.5%	(1,586)	33,605
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	26,800	22,333	36,484	163.4%	(14,150)	50,300	41,917	1,786	35,660	85.1%	6,257	(824)
Total Salaries	419,800	349,833	351,047	100.3%	(1,214)	466,200	388,500	36,345	383,829	98.8%	4,671	32,782
Fringes	147,000	122,500	137,232	112.0%	(14,732)	173,900	144,917	14,780	151,859	104.8%	(6,943)	14,627
Other Expenses:												
Utilities	7,500	6,250	4,600	73.6%	1,650	5,900	4,917	686	7,050	143.4%	(2,133)	2,449
Professional & Purchased Services	2,000	1,667	2,243	134.6%	(576)	15,400	12,833	30	15,273	119.0%	(2,440)	13,031
Travel, Tuition & Dues	5,900	4,917	7,376	150.0%	(2,460)	6,600	5,500	620	5,822	105.8%	(322)	(1,555)
Communications	16,300	13,583	4,219	31.1%	9,365	11,300	9,417	1,087	9,618	102.1%	(201)	5,399
Repairs & Maintenance Services	500	417	222	53.3%	195	500	417	0	92	22.0%	325	(130)
Internal Service Fees	25,900	21,583	21,081	97.7%	502	29,300	24,417	2,422	24,315	99.6%	101	3,234
All Other Expenses	12,500	10,417	5,683	54.6%	4,734	6,600	5,500	1,449	5,890	107.1%	(390)	207
Total Other Expenses	70,600	58,833	45,424	77.2%	13,409	75,600	63,000	6,294	68,059	108.0%	(5,059)	22,635
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	637,400	531,167	533,704	100.5%	(2,537)	715,700	596,417	57,418	603,748	101.2%	(7,331)	70,044
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
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Human Relations Commission
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	199,800	166,500	85,091	51.1%	81,409	199,800	166,500	16,018	146,396	87.9%	20,104	61,306
Overtime	0	0	0	0.0%	0	0	0	0	523	0.0%	(523)	523
All Other Salary Codes	0	0	5,059	0.0%	(5,059)	1,400	1,167	0	10,462	896.7%	(9,295)	5,403
Total Salaries	199,800	166,500	90,150	54.1%	76,350	201,200	167,667	16,018	157,381	93.9%	10,286	67,231
Fringes	62,500	52,083	25,415	48.8%	26,668	62,900	52,417	5,031	38,186	72.9%	14,230	12,771
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	19,000	15,833	22,403	141.5%	(6,569)	18,000	15,000	1,496	4,593	30.6%	10,407	(17,809)
Travel, Tuition & Dues	3,800	3,167	991	31.3%	2,176	5,000	4,167	265	4,565	109.6%	(398)	3,575
Communications	19,100	15,917	6,359	39.9%	9,558	19,200	16,000	1,098	14,038	87.7%	1,962	7,680
Repairs & Maintenance Services	1,300	1,083	0	0.0%	1,083	1,300	1,083	0	89	8.3%	994	89
Internal Service Fees	101,500	84,583	84,253	99.6%	331	114,300	95,250	9,520	95,225	100.0%	25	10,972
All Other Expenses	14,500	12,083	8,078	66.9%	4,006	14,200	11,833	138	13,143	111.1%	(1,310)	5,065
Total Other Expenses	159,200	132,667	122,082	92.0%	10,585	172,000	143,333	12,517	131,654	91.9%	11,679	9,572
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	421,500	351,250	237,647	67.7%	113,603	436,100	363,417	33,566	327,221	90.0%	36,196	89,574
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	535	0.0%	(535)	535
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	535	0.0%	(535)	535

Metro Government of Nashville
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Human Resources
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,248,000	1,873,333	1,446,278	77.2%	427,055	2,170,400	1,808,667	129,085	1,400,926	77.5%	407,741	(45,352)
Overtime	500	417	0	0.0%	417	500	417	0	43	10.3%	374	43
All Other Salary Codes	23,900	19,917	314,622	1579.7%	(294,706)	52,400	43,667	18,626	300,294	687.7%	(256,627)	(14,328)
Total Salaries	2,272,400	1,893,667	1,760,901	93.0%	132,766	2,223,300	1,852,750	147,711	1,701,263	91.8%	151,487	(59,638)
Fringes	777,700	648,083	643,839	99.3%	4,244	827,300	689,417	59,420	664,863	96.4%	24,554	21,024
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	703,200	586,000	359,015	61.3%	226,985	609,900	508,250	141,326	478,800	94.2%	29,450	119,785
Travel, Tuition & Dues	3,200	2,667	2,081	78.0%	586	4,700	3,917	6	872	22.3%	3,045	(1,209)
Communications	71,000	59,167	58,150	98.3%	1,017	78,500	65,417	2,371	66,700	102.0%	(1,283)	8,550
Repairs & Maintenance Services	10,300	8,583	5,834	68.0%	2,749	10,800	9,000	0	1,085	12.1%	7,915	(4,749)
Internal Service Fees	338,700	282,250	275,598	97.6%	6,652	332,100	276,750	27,276	273,343	98.8%	3,407	(2,254)
All Other Expenses	116,700	97,250	122,322	125.8%	(25,072)	121,400	101,167	2,330	93,298	92.2%	7,868	(29,024)
Total Other Expenses	1,243,100	1,035,917	822,999	79.4%	212,917	1,157,400	964,500	173,309	914,098	94.8%	50,402	91,099
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	4,293,200	3,577,667	3,227,739	90.2%	349,928	4,208,000	3,506,667	380,440	3,280,224	93.5%	226,442	52,485
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,165,100	970,917	803,260	82.7%	167,657	1,165,100	970,917	84,385	814,354	83.9%	156,563	11,094
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	4,400	3,667	128,320	3499.6%	(124,653)	15,800	13,167	6,282	153,723	1167.5%	(140,557)	25,403
Total Salaries	1,169,500	974,583	931,580	95.6%	43,003	1,180,900	984,083	90,666	968,077	98.4%	16,006	36,497
Fringes	419,400	349,500	364,888	104.4%	(15,388)	430,200	358,500	37,016	388,384	108.3%	(29,884)	23,496
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	18,200	15,167	52,785	348.0%	(37,618)	17,000	14,167	3,030	23,344	164.8%	(9,178)	(29,440)
Travel, Tuition & Dues	100	83	268	321.6%	(185)	100	83	147	492	590.2%	(408)	224
Communications	13,000	10,833	10,685	98.6%	148	13,000	10,833	1,034	11,062	102.1%	(229)	377
Repairs & Maintenance Services	1,000	833	0	0.0%	833	2,200	1,833	0	302	16.5%	1,531	302
Internal Service Fees	153,300	127,750	126,515	99.0%	1,235	137,000	114,167	11,419	114,145	100.0%	22	(12,370)
All Other Expenses	13,400	11,167	4,592	41.1%	6,574	13,400	11,167	125	7,385	66.1%	3,782	2,792
Total Other Expenses	199,000	165,833	194,846	117.5%	(29,012)	182,700	152,250	15,756	156,730	102.9%	(4,480)	(38,116)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,787,900	1,489,917	1,491,313	100.1%	(1,397)	1,793,800	1,494,833	143,438	1,513,191	101.2%	(18,358)	21,877
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	100	83	0	0.0%	83	100	83	23	118	141.6%	(35)	118
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	100	83	0	0.0%	83	100	83	23	118	141.6%	(35)	118

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	607,100	505,917	458,327	90.6%	47,590	607,100	505,917	45,011	508,794	100.6%	(2,877)	50,467
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	89,200	74,333	64,421	86.7%	9,913	94,400	78,667	4,481	70,410	89.5%	8,257	5,989
Total Salaries	696,300	580,250	522,747	90.1%	57,503	701,500	584,583	49,492	579,204	99.1%	5,379	56,457
Fringes	293,500	244,583	174,294	71.3%	70,289	294,800	245,667	18,729	200,501	81.6%	45,165	26,207
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	156,200	130,167	135,226	103.9%	(5,060)	60,500	50,417	13,935	34,595	68.6%	15,821	(100,631)
Travel, Tuition & Dues	24,200	20,167	16,492	81.8%	3,675	26,200	21,833	1,566	17,162	78.6%	4,672	670
Communications	10,600	8,833	6,298	71.3%	2,535	9,900	8,250	750	7,202	87.3%	1,048	904
Repairs & Maintenance Services	1,000	833	0	0.0%	833	500	417	0	0	0.0%	417	0
Internal Service Fees	68,700	57,250	56,691	99.0%	559	56,400	47,000	4,658	47,083	100.2%	(83)	(9,608)
All Other Expenses	27,400	22,833	21,092	92.4%	1,742	29,500	24,583	244	18,041	73.4%	6,542	(3,051)
Total Other Expenses	288,100	240,083	235,799	98.2%	4,284	183,000	152,500	21,154	124,083	81.4%	28,417	(111,716)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,277,900	1,064,917	932,841	87.6%	132,076	1,179,300	982,750	89,375	903,788	92.0%	78,962	(29,052)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

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Justice Integration Services
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,064,100	886,750	918,968	103.6%	(32,218)	1,099,000	915,833	87,115	923,073	100.8%	(7,239)	4,105
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	147,200	122,667	92,418	75.3%	30,248	122,400	102,000	6,432	105,435	103.4%	(3,435)	13,016
Total Salaries	1,211,300	1,009,417	1,011,386	100.2%	(1,969)	1,221,400	1,017,833	93,547	1,028,507	101.0%	(10,674)	17,121
Fringes	472,500	393,750	400,702	101.8%	(6,952)	492,500	410,417	40,388	437,597	106.6%	(27,181)	36,896
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	10,900	9,083	1,210	13.3%	7,873	5,000	4,167	0	0	0.0%	4,167	(1,210)
Travel, Tuition & Dues	1,000	833	68	8.2%	765	500	417	0	0	0.0%	417	(68)
Communications	26,700	22,250	14,273	64.1%	7,977	18,000	15,000	4,127	17,291	115.3%	(2,291)	3,018
Repairs & Maintenance Services	11,400	9,500	9,946	104.7%	(446)	11,400	9,500	918	9,042	95.2%	458	(903)
Internal Service Fees	101,000	84,167	78,202	92.9%	5,965	130,400	108,667	10,858	108,683	100.0%	(17)	30,482
All Other Expenses	318,200	265,167	258,992	97.7%	6,174	320,300	266,917	10,698	183,714	68.8%	83,203	(75,279)
Total Other Expenses	469,200	391,000	362,691	92.8%	28,309	485,600	404,667	26,601	318,730	78.8%	85,936	(43,961)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	(3,083)	0.0%	3,083	(3,083)
TOTAL EXPENSES & TRANSFERS	2,153,000	1,794,167	1,774,779	98.9%	19,388	2,199,500	1,832,917	160,536	1,781,752	97.2%	51,164	6,973
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

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Juvenile Court
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,434,800	3,695,667	3,181,980	86.1%	513,687	4,469,900	3,724,917	305,863	3,266,292	87.7%	458,625	84,312
Overtime	4,700	3,917	8,301	211.9%	(4,384)	4,700	3,917	0	3,281	83.8%	635	(5,019)
All Other Salary Codes	463,400	386,167	544,269	140.9%	(158,103)	494,600	412,167	32,370	440,816	107.0%	(28,649)	(103,453)
Total Salaries	4,902,900	4,085,750	3,734,550	91.4%	351,200	4,969,200	4,141,000	338,233	3,710,389	89.6%	430,611	(24,160)
Fringes	1,819,000	1,515,833	1,612,920	106.4%	(97,087)	1,896,300	1,580,250	159,329	1,689,303	106.9%	(109,053)	76,382
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	4,400,600	3,667,167	3,328,919	90.8%	338,248	4,379,400	3,649,500	378,262	3,351,760	91.8%	297,740	22,841
Travel, Tuition & Dues	28,800	24,000	60,005	250.0%	(36,005)	28,800	24,000	5,028	49,578	206.6%	(25,578)	(10,427)
Communications	79,500	66,250	84,189	127.1%	(17,939)	79,500	66,250	6,175	68,991	104.1%	(2,741)	(15,198)
Repairs & Maintenance Services	2,000	1,667	2,912	174.7%	(1,245)	2,000	1,667	0	933	56.0%	734	(1,979)
Internal Service Fees	606,100	505,083	499,870	99.0%	5,214	621,600	518,000	51,838	517,786	100.0%	214	17,917
All Other Expenses	74,000	61,667	41,282	66.9%	20,385	74,000	61,667	3,405	42,207	68.4%	19,460	925
Total Other Expenses	5,191,000	4,325,833	4,017,176	92.9%	308,657	5,185,300	4,321,083	444,708	4,031,255	93.3%	289,828	14,079
Transfers to Other Funds & Units	422,600	352,167	330,977	94.0%	21,190	468,300	390,250	32,656	338,245	86.7%	52,005	7,268
TOTAL EXPENSES & TRANSFERS	12,335,500	10,279,583	9,695,623	94.3%	583,960	12,519,100	10,432,583	974,926	9,769,192	93.6%	663,391	73,569
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	434,300	361,917	370,401	102.3%	(8,484)	434,300	361,917	0	434,333	120.0%	(72,416)	63,932
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	9,000	7,500	4,500	60.0%	3,000	9,000	7,500	0	4,500	60.0%	3,000	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	443,300	369,417	374,901	-101.5%	(5,484)	443,300	369,417	0	438,833	-118.8%	(69,416)	63,932
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	6,500	5,417	990	18.3%	4,427	1,500	1,250	120	780	62.4%	470	(210)
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	(26)	(314)	0.0%	314	(314)
Total Other Revenue	6,500	5,417	990	18.3%	4,427	1,500	1,250	94	466	37.3%	784	(524)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	449,800	374,833	375,891	100.3%	(1,057)	444,800	370,667	94	439,299	118.5%	(68,632)	63,408

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

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	895,400	746,167	741,727	99.4%	4,439	879,300	732,750	73,663	748,786	102.2%	(16,036)	7,058
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	132,200	110,167	126,341	114.7%	(16,174)	156,600	130,500	5,455	119,428	91.5%	11,072	(6,913)
Total Salaries	1,027,600	856,333	868,069	101.4%	(11,735)	1,035,900	863,250	79,119	868,213	100.6%	(4,963)	145
Fringes	434,700	362,250	376,553	103.9%	(14,303)	428,200	356,833	32,627	367,610	103.0%	(10,777)	(8,943)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	3,000	2,500	3,364	134.6%	(864)	4,700	3,917	0	947	24.2%	2,970	(2,418)
Communications	16,200	13,500	10,615	78.6%	2,885	15,200	12,667	777	8,730	68.9%	3,937	(1,885)
Repairs & Maintenance Services	6,000	5,000	0	0.0%	5,000	3,300	2,750	0	50	1.8%	2,700	50
Internal Service Fees	81,300	67,750	63,784	94.1%	3,966	81,700	68,083	7,317	68,414	100.5%	(331)	4,631
All Other Expenses	16,200	13,500	15,260	113.0%	(1,760)	16,200	13,500	710	8,474	62.8%	5,026	(6,786)
Total Other Expenses	122,700	102,250	93,023	91.0%	9,227	121,100	100,917	8,805	86,614	85.8%	14,302	(6,409)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	4,431	0.0%	(4,431)	4,431
TOTAL EXPENSES & TRANSFERS	1,585,000	1,320,833	1,337,645	101.3%	(16,811)	1,585,200	1,321,000	120,550	1,326,869	100.4%	(5,869)	(10,776)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	370,000	308,333	248,969	80.7%	59,364	370,000	308,333	38,824	274,612	89.1%	33,722	25,642
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	140,000	116,667	120,604	103.4%	(3,937)	140,000	116,667	25,285	155,939	133.7%	(39,273)	35,336
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	140,000	116,667	120,604	103.4%	(3,937)	140,000	116,667	25,285	155,939	133.7%	(39,273)	35,336
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	510,000	425,000	369,573	87.0%	55,427	510,000	425,000	64,109	430,551	101.3%	(5,551)	60,978

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,313,400	2,761,167	2,421,648	87.7%	339,519	3,209,600	2,674,667	228,277	2,439,339	91.2%	235,327	17,692
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	14,700	12,250	371,606	3033.5%	(359,356)	40,600	33,833	20,114	272,178	804.5%	(238,344)	(99,428)
Total Salaries	3,328,100	2,773,417	2,793,253	100.7%	(19,837)	3,250,200	2,708,500	248,391	2,711,517	100.1%	(3,017)	(81,736)
Fringes	1,102,700	918,917	990,958	107.8%	(72,041)	1,166,100	971,750	99,528	1,060,069	109.1%	(88,319)	69,110
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	400	333	372	111.6%	(39)	400	333	0	0	0.0%	333	(372)
Travel, Tuition & Dues	13,000	10,833	12,792	118.1%	(1,958)	13,500	11,250	719	15,120	134.4%	(3,870)	2,329
Communications	318,700	265,583	247,344	93.1%	18,239	324,600	270,500	12,771	247,633	91.5%	22,867	289
Repairs & Maintenance Services	1,000	833	759	91.1%	74	1,000	833	0	1,500	180.0%	(667)	741
Internal Service Fees	136,800	114,000	105,854	92.9%	8,146	141,100	117,583	11,580	113,708	96.7%	3,875	7,854
All Other Expenses	427,500	356,250	329,889	92.6%	26,361	425,800	354,833	26,774	309,450	87.2%	45,384	(20,440)
Total Other Expenses	897,400	747,833	697,010	93.2%	50,823	906,400	755,333	51,844	687,410	91.0%	67,923	(9,600)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	5,328,200	4,440,167	4,481,221	100.9%	(41,055)	5,322,700	4,435,583	399,763	4,458,996	100.5%	(23,413)	(22,225)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	55,000	45,833	49,990	109.1%	(4,156)	58,000	48,333	2,123	42,791	88.5%	5,542	(7,198)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	109,600	91,333	110,169	120.6%	(18,836)	135,300	112,750	6,522	116,301	103.1%	(3,551)	6,131
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	109,600	91,333	110,169	120.6%	(18,836)	135,300	112,750	6,522	116,301	103.1%	(3,551)	6,131
Transfers From Other Funds & Units	2,462,200	2,051,833	2,462,200	120.0%	(410,367)	2,462,200	2,051,833	615,550	2,462,200	120.0%	(410,367)	0
TOTAL REVENUE & TRANSFERS	2,626,800	2,189,000	2,622,359	119.8%	(433,359)	2,655,500	2,212,917	624,194	2,621,292	118.5%	(408,375)	(1,067)

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,610,600	1,342,167	1,326,440	98.8%	15,727	1,610,600	1,342,167	122,336	1,344,058	100.1%	(1,891)	17,618
Overtime	15,300	12,750	11,778	92.4%	972	15,300	12,750	389	11,987	94.0%	763	208
All Other Salary Codes	16,200	13,500	63,293	468.8%	(49,793)	27,700	23,083	2,024	82,238	356.3%	(59,155)	18,946
Total Salaries	1,642,100	1,368,417	1,401,511	102.4%	(33,094)	1,653,600	1,378,000	124,748	1,438,283	104.4%	(60,283)	36,772
Fringes	638,600	532,167	483,934	90.9%	48,233	619,400	516,167	47,049	519,643	100.7%	(3,476)	35,709
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	100	83	58	69.6%	25	100	83	25	4,202	5042.7%	(4,119)	4,144
Travel, Tuition & Dues	8,000	6,667	15,147	227.2%	(8,480)	9,800	8,167	2,440	15,730	192.6%	(7,563)	583
Communications	106,800	89,000	67,283	75.6%	21,717	101,300	84,417	6,463	76,430	90.5%	7,987	9,147
Repairs & Maintenance Services	2,900	2,417	7,155	296.1%	(4,738)	1,000	833	75	1,550	186.0%	(717)	(5,605)
Internal Service Fees	636,900	530,750	525,173	98.9%	5,577	688,500	573,750	57,551	573,938	100.0%	(188)	48,765
All Other Expenses	30,000	25,000	19,225	76.9%	5,775	31,800	26,500	5,533	34,266	129.3%	(7,766)	15,041
Total Other Expenses	784,700	653,917	634,039	97.0%	19,877	832,500	693,750	72,087	706,115	101.8%	(12,365)	72,076
Transfers to Other Funds & Units	4,000	3,333	0	0.0%	3,333	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	3,069,400	2,557,833	2,519,484	98.5%	38,349	3,105,500	2,587,917	243,885	2,664,041	102.9%	(76,125)	144,557
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	549	0.0%	(549)	549
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	613	0.0%	(613)	0	0	0	85	0.0%	(85)	(528)
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	(5)	(19)	0.0%	19	(19)
Total Other Revenue	0	0	613	0.0%	(613)	0	0	(5)	615	0.0%	(615)	2
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	613	0.0%	(613)	0	0	(5)	615	0.0%	(615)	2

Metro Government of Nashville
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Metropolitan Clerk
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	328,400	273,667	233,703	85.4%	39,963	293,400	244,500	23,612	245,259	100.3%	(759)	11,556
Overtime	23,100	19,250	16,316	84.8%	2,934	21,700	18,083	1,356	15,939	88.1%	2,144	(377)
All Other Salary Codes	15,300	12,750	37,177	291.6%	(24,427)	32,100	26,750	1,257	22,726	85.0%	4,024	(14,451)
Total Salaries	366,800	305,667	287,197	94.0%	18,470	347,200	289,333	26,224	283,925	98.1%	5,409	(3,272)
Fringes	122,500	102,083	112,922	110.6%	(10,838)	149,400	124,500	11,927	126,114	101.3%	(1,614)	13,192
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	38,000	31,667	18,001	56.8%	13,665	30,800	25,667	3,696	23,614	92.0%	2,053	5,612
Travel, Tuition & Dues	5,400	4,500	3,115	69.2%	1,385	4,900	4,083	1,117	3,434	84.1%	649	319
Communications	71,000	59,167	54,617	92.3%	4,550	72,600	60,500	8,935	58,187	96.2%	2,313	3,570
Repairs & Maintenance Services	22,000	18,333	23,713	129.3%	(5,380)	25,100	20,917	500	16,964	81.1%	3,953	(6,750)
Internal Service Fees	300,400	250,333	243,875	97.4%	6,459	321,400	267,833	27,158	268,993	100.4%	(1,160)	25,118
All Other Expenses	22,000	18,333	15,077	82.2%	3,257	16,600	13,833	338	13,571	98.1%	263	(1,506)
Total Other Expenses	458,800	382,333	358,398	93.7%	23,935	471,400	392,833	41,742	384,762	97.9%	8,071	26,364
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	948,100	790,083	758,516	96.0%	31,567	968,000	806,667	79,894	794,801	98.5%	11,866	36,284
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,400	5,333	4,566	85.6%	767	5,900	4,917	153	7,321	148.9%	(2,404)	2,754
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	1,200,000	1,000,000	1,173,885	117.4%	(173,885)	1,200,000	1,000,000	143,271	1,165,911	116.6%	(165,911)	(7,974)
Fines, Forfeits & Penalties	200	167	150	90.0%	17	200	167	90	90	54.0%	77	(60)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	1,200,200	1,000,167	1,174,035	117.4%	(173,868)	1,200,200	1,000,167	143,361	1,166,001	116.6%	(165,834)	(8,034)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	1,206,600	1,005,500	1,178,601	117.2%	(173,101)	1,206,100	1,005,083	143,514	1,173,322	116.7%	(168,238)	(5,280)

Metro Government of Nashville
Monthly Budget Accountability Report
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Metropolitan Council
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,122,900	935,750	938,536	100.3%	(2,786)	1,078,500	898,750	83,120	917,883	102.1%	(19,133)	(20,653)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	29,900	24,917	37,924	152.2%	(13,008)	6,000	5,000	0	5,995	119.9%	(995)	(31,929)
Total Salaries	1,152,800	960,667	976,460	101.6%	(15,793)	1,084,500	903,750	83,120	923,878	102.2%	(20,128)	(52,582)
Fringes	479,700	399,750	427,240	106.9%	(27,490)	482,400	402,000	41,806	441,248	109.8%	(39,248)	14,008
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	500	417	2,985	716.4%	(2,568)	50,100	41,750	0	0	0.0%	41,750	(2,985)
Travel, Tuition & Dues	1,100	917	556	60.6%	361	1,100	917	0	28	3.1%	888	(527)
Communications	15,700	13,083	10,702	81.8%	2,381	13,900	11,583	1,709	11,797	101.8%	(213)	1,094
Repairs & Maintenance Services	5,200	4,333	1,823	42.1%	2,510	7,000	5,833	0	239	4.1%	5,594	(1,584)
Internal Service Fees	196,900	164,083	160,865	98.0%	3,218	151,300	126,083	13,319	127,433	101.1%	(1,350)	(33,432)
All Other Expenses	11,000	9,167	5,043	55.0%	4,124	11,400	9,500	0	3,816	40.2%	5,684	(1,227)
Total Other Expenses	230,400	192,000	181,974	94.8%	10,026	234,800	195,667	15,028	143,313	73.2%	52,354	(38,661)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	1,862,900	1,552,417	1,585,674	102.1%	(33,257)	1,801,700	1,501,417	139,954	1,508,438	100.5%	(7,021)	(77,236)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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Parks & Recreation
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	14,097,400	11,747,833	10,931,443	93.1%	816,390	14,930,700	12,442,250	1,078,822	11,199,795	90.0%	1,242,455	268,352
Overtime	83,400	69,500	79,281	114.1%	(9,781)	83,400	69,500	5,903	72,870	104.8%	(3,370)	(6,411)
All Other Salary Codes	2,693,800	2,244,833	2,832,815	126.2%	(587,982)	2,418,600	2,015,500	96,689	1,821,784	90.4%	193,716	(1,011,032)
Total Salaries	16,874,600	14,062,167	13,843,539	98.4%	218,627	17,432,700	14,527,250	1,181,415	13,094,449	90.1%	1,432,801	(749,091)
Fringes	6,367,600	5,306,333	5,643,104	106.3%	(336,771)	6,750,500	5,625,417	530,742	5,588,731	99.3%	36,685	(54,373)
Other Expenses:												
Utilities	3,526,200	2,938,500	2,408,151	82.0%	530,349	3,538,700	2,948,917	281,170	2,718,318	92.2%	230,598	310,167
Professional & Purchased Services	408,000	340,000	191,354	56.3%	148,646	524,000	436,667	37,029	396,904	90.9%	39,762	205,550
Travel, Tuition & Dues	25,900	21,583	39,128	181.3%	(17,545)	28,300	23,583	1,296	61,771	261.9%	(38,188)	22,643
Communications	366,300	305,250	283,975	93.0%	21,275	370,700	308,917	29,782	267,848	86.7%	41,069	(16,127)
Repairs & Maintenance Services	212,900	177,417	256,083	144.3%	(78,666)	243,000	202,500	15,449	297,323	146.8%	(94,823)	41,240
Internal Service Fees	1,970,500	1,642,083	1,629,976	99.3%	12,107	2,134,600	1,778,833	177,637	1,777,169	99.9%	1,664	147,194
All Other Expenses	1,200,400	1,000,333	1,278,829	127.8%	(278,496)	1,280,400	1,067,000	168,527	1,368,115	128.2%	(301,115)	89,286
Total Other Expenses	7,710,200	6,425,167	6,087,496	94.7%	337,670	8,119,700	6,766,417	710,890	6,887,450	101.8%	(121,034)	799,954
Transfers to Other Funds & Units	210,900	175,750	206,328	117.4%	(30,578)	210,900	175,750	47,225	201,619	114.7%	(25,869)	(4,709)
TOTAL EXPENSES & TRANSFERS	31,163,300	25,969,417	25,780,468	99.3%	188,948	32,513,800	27,094,833	2,470,272	25,772,250	95.1%	1,322,584	(8,219)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	9,146,800	7,622,333	5,858,941	76.9%	1,763,392	9,726,400	8,105,333	949,552	6,678,032	82.4%	1,427,301	819,091
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	12,000	10,000	12,000	120.0%	(2,000)	12,000	10,000	0	0	0.0%	10,000	(12,000)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	12,000	10,000	12,000	-120.0%	(2,000)	12,000	10,000	0	0	0.0%	10,000	(12,000)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	5,500	4,583	4,370	95.3%	213	5,500	4,583	830	4,593	100.2%	(10)	223
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	312,100	260,083	180,925	69.6%	79,158	312,100	260,083	75,726	290,944	111.9%	(30,861)	110,019
Miscellaneous Revenue	0	0	2,667	0.0%	(2,667)	0	0	(52)	2,918	0.0%	(2,918)	251
Total Other Revenue	317,600	264,667	187,962	71.0%	76,705	317,600	264,667	76,504	298,455	112.8%	(33,789)	110,493
Transfers From Other Funds & Units	500,000	416,667	360,661	86.6%	56,006	500,000	416,667	132,823	412,337	99.0%	4,329	51,677
TOTAL REVENUE & TRANSFERS	9,976,400	8,313,667	6,419,563	77.2%	1,894,103	10,556,000	8,796,667	1,158,880	7,388,825	84.0%	1,407,842	969,261

Metro Government of Nashville
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Planning
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,286,800	1,905,667	1,690,443	88.7%	215,223	2,290,900	1,909,083	147,371	1,637,363	85.8%	271,721	(53,081)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	13,600	11,333	245,720	2168.1%	(234,387)	46,100	38,417	22,565	224,528	584.5%	(186,111)	(21,192)
Total Salaries	2,300,400	1,917,000	1,936,163	101.0%	(19,163)	2,337,000	1,947,500	169,936	1,861,890	95.6%	85,610	(74,273)
Fringes	774,100	645,083	696,722	108.0%	(51,639)	797,100	664,250	64,109	690,830	104.0%	(26,580)	(5,892)
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	138,900	115,750	87,875	75.9%	27,875	153,000	127,500	2,420	112,878	88.5%	14,622	25,003
Travel, Tuition & Dues	18,600	15,500	18,041	116.4%	(2,541)	18,400	15,333	(36)	22,802	148.7%	(7,469)	4,761
Communications	53,000	44,167	40,298	91.2%	3,868	48,400	40,333	2,666	34,615	85.8%	5,718	(5,683)
Repairs & Maintenance Services	3,200	2,667	3,412	127.9%	(745)	2,200	1,833	0	439	23.9%	1,394	(2,973)
Internal Service Fees	646,800	539,000	534,201	99.1%	4,799	703,800	586,500	57,942	587,917	100.2%	(1,417)	53,716
All Other Expenses	78,000	65,000	34,543	53.1%	30,457	53,100	44,250	6,422	37,674	85.1%	6,576	3,130
Total Other Expenses	938,500	782,083	718,371	91.9%	63,713	978,900	815,750	69,414	796,325	97.6%	19,425	77,954
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	4,013,000	3,344,167	3,351,256	100.2%	(7,089)	4,113,000	3,427,500	303,459	3,349,045	97.7%	78,455	(2,211)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	303,500	252,917	296,396	117.2%	(43,479)	307,500	256,250	36,218	424,814	165.8%	(168,564)	128,418
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	303,500	252,917	296,396	117.2%	(43,479)	307,500	256,250	36,218	424,814	165.8%	(168,564)	128,418

Metro Government of Nashville
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Police
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	79,221,700	66,018,083	60,512,564	91.7%	5,505,519	80,359,700	66,966,417	6,765,820	63,907,082	95.4%	3,059,334	3,394,518
Overtime	4,304,900	3,587,417	4,283,742	119.4%	(696,325)	4,724,900	3,937,417	511,190	4,164,738	105.8%	(227,321)	(119,004)
All Other Salary Codes	16,926,200	14,105,167	16,368,406	116.0%	(2,263,240)	19,637,800	16,364,833	1,266,160	14,995,931	91.6%	1,368,902	(1,372,475)
Total Salaries	100,452,800	83,710,667	81,164,712	97.0%	2,545,955	104,722,400	87,268,667	8,543,170	83,067,751	95.2%	4,200,916	1,903,039
Fringes	37,428,400	31,190,333	32,271,320	103.5%	(1,080,987)	40,066,000	33,388,333	3,564,091	34,630,565	103.7%	(1,242,232)	2,359,245
Other Expenses:												
Utilities	10,800	9,000	8,644	96.0%	356	10,800	9,000	1,437	11,068	123.0%	(2,068)	2,424
Professional & Purchased Services	986,000	821,667	502,938	61.2%	318,728	1,060,300	883,583	102,131	443,575	50.2%	440,008	(59,363)
Travel, Tuition & Dues	201,800	168,167	244,512	145.4%	(76,346)	200,900	167,417	114,429	368,998	220.4%	(201,581)	124,485
Communications	1,397,800	1,164,833	1,040,382	89.3%	124,452	1,455,600	1,213,000	65,801	874,110	72.1%	338,890	(166,272)
Repairs & Maintenance Services	1,912,300	1,593,583	1,447,820	90.9%	145,764	2,578,000	2,148,333	405,192	1,817,826	84.6%	330,507	370,006
Internal Service Fees	10,885,100	9,070,917	8,993,050	99.1%	77,866	12,281,800	10,234,833	1,024,018	10,229,847	100.0%	4,986	1,236,797
All Other Expenses	5,073,500	4,227,917	2,655,964	62.8%	1,571,952	4,541,200	3,784,333	563,049	2,387,210	63.1%	1,397,123	(268,754)
Total Other Expenses	20,467,300	17,056,083	14,893,311	87.3%	2,162,772	22,128,600	18,440,500	2,276,057	16,132,634	87.5%	2,307,866	1,239,323
Transfers to Other Funds & Units	246,100	205,083	107,744	52.5%	97,340	354,900	295,750	59,002	160,458	54.3%	135,292	52,714
TOTAL EXPENSES & TRANSFERS	158,594,600	132,162,167	128,437,087	97.2%	3,725,079	167,271,900	139,393,250	14,442,321	133,991,409	96.1%	5,401,841	5,554,321
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	218,800	182,333	172,056	94.4%	10,277	2,797,100	2,330,917	68,319	879,050	37.7%	1,451,867	706,993
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	827,600	689,667	17,275	2.5%	672,392	840,400	700,333	0	14,055	2.0%	686,278	(3,220)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	827,600	689,667	17,275	-2.5%	672,392	840,400	700,333	0	14,055	-2.0%	686,278	(3,220)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	45	0.0%	(45)	0	0	100	1,345	0.0%	(1,345)	1,300
Miscellaneous Revenue	0	0	545	0.0%	(545)	0	0	80	9,480	0.0%	(9,480)	8,935
Total Other Revenue	0	0	590	0.0%	(590)	0	0	180	10,825	0.0%	(10,825)	10,235
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	1,046,400	872,000	189,921	21.8%	682,079	3,637,500	3,031,250	68,499	903,930	29.8%	2,127,320	714,008

Metro Government of Nashville
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Police
USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Expenses	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers to Other Funds & Units	481,000	400,833	481,000	120.0%	(80,167)	481,000	400,833	120,250	481,000	120.0%	(80,167)	0
TOTAL EXPENSES & TRANSFERS	481,000	400,833	481,000	120.0%	(80,167)	481,000	400,833	120,250	481,000	120.0%	(80,167)	0
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
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Public Defender
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,556,900	2,964,083	2,972,093	100.3%	(8,010)	3,844,900	3,204,083	279,996	3,083,141	96.2%	120,942	111,048
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	445,000	370,833	402,917	108.7%	(32,083)	490,200	408,500	29,508	315,920	77.3%	92,580	(86,997)
Total Salaries	4,001,900	3,334,917	3,375,010	101.2%	(40,093)	4,335,100	3,612,583	309,504	3,399,061	94.1%	213,522	24,051
Fringes	1,506,700	1,255,583	1,286,495	102.5%	(30,912)	1,593,200	1,327,667	125,575	1,317,299	99.2%	10,368	30,804
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	800	667	1,460	219.0%	(793)	800	667	0	1,272	190.8%	(605)	(188)
Travel, Tuition & Dues	11,300	9,417	10,520	111.7%	(1,104)	59,000	49,167	980	32,757	66.6%	16,409	22,237
Communications	45,000	37,500	28,324	75.5%	9,177	46,300	38,583	2,450	27,423	71.1%	11,160	(901)
Repairs & Maintenance Services	9,300	7,750	5,650	72.9%	2,100	9,300	7,750	0	821	10.6%	6,929	(4,829)
Internal Service Fees	66,100	55,083	52,014	94.4%	3,070	70,000	58,333	5,905	58,764	100.7%	(431)	6,751
All Other Expenses	465,500	387,917	399,393	103.0%	(11,477)	502,800	419,000	32,272	347,684	83.0%	71,316	(51,709)
Total Other Expenses	598,000	498,333	497,361	99.8%	973	688,200	573,500	41,607	468,722	81.7%	104,778	(28,638)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	6,106,600	5,088,833	5,158,865	101.4%	(70,032)	6,616,500	5,513,750	476,686	5,185,082	94.0%	328,668	26,217
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	1,593,300	1,327,750	1,593,300	120.0%	(265,550)	2,106,200	1,755,167	524,350	2,098,920	119.6%	(343,753)	505,620
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	1,593,300	1,327,750	1,593,300	-120.0%	(265,550)	2,106,200	1,755,167	524,350	2,098,920	-119.6%	(343,753)	505,620
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	10,000	8,333	10,000	120.0%	(1,667)	0	0	0	0	0.0%	0	(10,000)
Total Other Revenue	10,000	8,333	10,000	120.0%	(1,667)	0	0	0	0	0.0%	0	(10,000)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	1,603,300	1,336,083	1,603,300	120.0%	(267,217)	2,106,200	1,755,167	524,350	2,098,920	119.6%	(343,753)	495,620

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Public Library
 GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	9,693,900	8,078,250	7,827,757	96.9%	250,493	9,987,800	8,323,167	721,772	7,686,695	92.4%	636,471	(141,062)
Overtime	45,300	37,750	20,971	55.6%	16,779	45,300	37,750	2,156	16,013	42.4%	21,737	(4,958)
All Other Salary Codes	1,140,500	950,417	1,448,902	152.4%	(498,485)	1,215,900	1,013,250	75,760	939,623	92.7%	73,627	(509,279)
Total Salaries	10,879,700	9,066,417	9,297,631	102.6%	(231,214)	11,249,000	9,374,167	799,689	8,642,332	92.2%	731,835	(655,299)
Fringes	4,345,500	3,621,250	3,869,684	106.9%	(248,434)	4,536,400	3,780,333	376,265	3,940,428	104.2%	(160,095)	70,744
Other Expenses:												
Utilities	1,643,100	1,369,250	1,241,184	90.6%	128,066	1,643,100	1,369,250	132,689	1,268,468	92.6%	100,782	27,284
Professional & Purchased Services	533,700	444,750	356,293	80.1%	88,457	475,700	396,417	41,658	422,216	106.5%	(25,799)	65,923
Travel, Tuition & Dues	17,700	14,750	22,006	149.2%	(7,256)	17,700	14,750	3,707	35,416	240.1%	(20,666)	13,410
Communications	587,900	489,917	327,103	66.8%	162,814	587,900	489,917	14,872	467,470	95.4%	22,446	140,368
Repairs & Maintenance Services	478,700	398,917	413,038	103.5%	(14,122)	483,100	402,583	27,235	444,162	110.3%	(41,579)	31,124
Internal Service Fees	1,251,600	1,043,000	999,959	95.9%	43,041	1,277,000	1,064,167	106,064	1,052,410	98.9%	11,756	52,451
All Other Expenses	1,755,500	1,462,917	1,413,901	96.6%	49,016	1,813,500	1,511,250	288,766	1,453,907	96.2%	57,343	40,006
Total Other Expenses	6,268,200	5,223,500	4,773,484	91.4%	450,016	6,298,000	5,248,333	614,991	5,144,050	98.0%	104,283	370,566
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	21,493,400	17,911,167	17,940,798	100.2%	(29,632)	22,083,400	18,402,833	1,790,945	17,726,810	96.3%	676,023	(213,988)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	475,400	396,167	373,511	94.3%	22,656	475,400	396,167	35,189	361,661	91.3%	34,506	(11,850)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	475,400	396,167	373,511	94.3%	22,656	475,400	396,167	35,189	361,661	91.3%	34,506	(11,850)

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Public Works
GSD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	11,219,400	9,349,500	7,377,674	78.9%	1,971,826	11,284,600	9,403,833	764,621	7,355,212	78.2%	2,048,621	(22,461)
Overtime	261,200	217,667	221,227	101.6%	(3,560)	268,200	223,500	17,203	287,506	128.6%	(64,006)	66,279
All Other Salary Codes	195,200	162,667	2,058,511	1265.5%	(1,895,845)	278,000	231,667	79,343	1,440,904	622.0%	(1,209,237)	(617,607)
Total Salaries	11,675,800	9,729,833	9,657,412	99.3%	72,421	11,830,800	9,859,000	861,167	9,083,623	92.1%	775,377	(573,789)
Fringes	5,041,200	4,201,000	4,148,128	98.7%	52,872	5,123,900	4,269,917	405,119	4,158,083	97.4%	111,834	9,955
Other Expenses:												
Utilities	531,400	442,833	717,181	162.0%	(274,348)	481,400	401,167	407,219	726,857	181.2%	(325,690)	9,676
Professional & Purchased Services	518,700	432,250	405,984	93.9%	26,266	540,000	450,000	34,236	383,745	85.3%	66,255	(22,239)
Travel, Tuition & Dues	60,900	50,750	53,451	105.3%	(2,701)	64,300	53,583	1,922	62,874	117.3%	(9,291)	9,423
Communications	170,700	142,250	132,801	93.4%	9,450	160,100	133,417	10,504	128,509	96.3%	4,908	(4,292)
Repairs & Maintenance Services	160,400	133,667	118,900	89.0%	14,766	172,900	144,083	12,590	102,735	71.3%	41,348	(16,165)
Internal Service Fees	3,245,400	2,704,500	2,696,185	99.7%	8,315	2,555,500	2,129,583	212,594	2,127,179	99.9%	2,405	(569,006)
All Other Expenses	1,834,100	1,528,417	1,034,218	67.7%	494,198	1,753,000	1,460,833	82,848	1,321,544	90.5%	139,289	287,326
Total Other Expenses	6,521,600	5,434,667	5,158,720	94.9%	275,946	5,727,200	4,772,667	761,912	4,853,443	101.7%	(80,776)	(305,278)
Transfers to Other Funds & Units	8,844,200	7,370,167	8,706,700	118.1%	(1,336,533)	8,094,400	6,745,333	2,015,775	8,063,100	119.5%	(1,317,767)	(643,600)
TOTAL EXPENSES & TRANSFERS	32,082,800	26,735,667	27,670,961	103.5%	(935,294)	30,776,300	25,646,917	4,043,973	26,158,248	102.0%	(511,332)	(1,512,712)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,326,600	1,105,500	1,009,358	91.3%	96,142	1,328,200	1,106,833	98,594	995,010	89.9%	111,823	(14,348)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	4,900	4,083	0	0.0%	4,083	4,900	4,083	0	0	0.0%	4,083	0
Total Other Governments & Agencies	4,900	4,083	0	0.0%	4,083	4,900	4,083	0	0	0.0%	4,083	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	991,800	826,500	857,899	103.8%	(31,399)	1,036,700	863,917	153,030	1,070,250	123.9%	(206,333)	212,350
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	(4,571)	0.0%	4,571	0	0	(146)	(4,587)	0.0%	4,587	(16)
Total Other Revenue	991,800	826,500	853,328	103.2%	(26,828)	1,036,700	863,917	152,884	1,065,763	123.4%	(201,846)	212,435
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	2,323,300	1,936,083	1,862,687	96.2%	73,397	2,369,800	1,974,833	251,479	2,060,773	104.4%	(85,940)	198,086

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Public Works
 USD General

Groups	Prior Year Budget	PY Budget Thru Current Mo.	PY Actuals Thru Current Mo.	PY % Thru Current Mo.	Prior YTD Variance	Current Annual Budget	CY Budget Thru Current Mo.	Current Mo. Actuals	Actuals Thru Current Mo.	YTD % Thru Current Mo.	YTD Variance	FY14-FY13 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	850,600	708,833	621,632	87.7%	87,201	851,200	709,333	66,000	657,752	92.7%	51,581	36,120
Overtime	50,000	41,667	8,416	20.2%	33,250	50,000	41,667	1,427	11,860	28.5%	29,806	3,444
All Other Salary Codes	50,200	41,833	202,199	483.3%	(160,366)	55,600	46,333	11,844	139,565	301.2%	(93,231)	(62,634)
Total Salaries	950,800	792,333	832,247	105.0%	(39,914)	956,800	797,333	79,270	809,177	101.5%	(11,844)	(23,070)
Fringes	451,000	375,833	418,689	111.4%	(42,855)	469,900	391,583	41,104	424,884	108.5%	(33,300)	6,195
Other Expenses:												
Utilities	6,482,800	5,402,333	4,820,301	89.2%	582,033	7,487,300	6,239,417	324,370	5,619,128	90.1%	620,289	798,827
Professional & Purchased Services	48,200	40,167	7,060	17.6%	33,107	43,700	36,417	1,827	8,910	24.5%	27,507	1,850
Travel, Tuition & Dues	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Communications	600	500	0	0.0%	500	600	500	0	0	0.0%	500	0
Repairs & Maintenance Services	32,200	26,833	16,066	59.9%	10,767	32,200	26,833	0	13,397	49.9%	13,436	(2,669)
Internal Service Fees	132,600	110,500	110,500	100.0%	0	917,200	764,333	76,433	764,333	100.0%	0	653,833
All Other Expenses	5,500	4,583	7,010	152.9%	(2,427)	5,500	4,583	0	4,613	100.7%	(30)	(2,397)
Total Other Expenses	6,701,900	5,584,917	4,960,937	88.8%	623,980	8,486,500	7,072,083	402,631	6,410,382	90.6%	661,701	1,449,445
Transfers to Other Funds & Units	7,460,500	6,217,083	7,460,500	120.0%	(1,243,417)	6,555,300	5,462,750	1,638,825	6,555,300	120.0%	(1,092,550)	(905,200)
TOTAL EXPENSES & TRANSFERS	15,564,200	12,970,167	13,672,373	105.4%	(702,206)	16,468,500	13,723,750	2,161,830	14,199,743	103.5%	(475,993)	527,370
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	57,000	47,500	31,602	66.5%	15,898	54,700	45,583	276	29,003	63.6%	16,580	(2,599)
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	57,000	47,500	31,602	66.5%	15,898	54,700	45,583	276	29,003	63.6%	16,580	(2,599)

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Salaries	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fringes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	300	250	153	61.1%	97	300	250	44	154	61.6%	96	1
Travel, Tuition & Dues	11,100	9,250	5,994	64.8%	3,256	7,900	6,583	0	0	0.0%	6,583	(5,994)
Communications	17,700	14,750	16,129	109.3%	(1,379)	17,700	14,750	1,958	18,240	123.7%	(3,490)	2,112
Repairs & Maintenance Services	2,000	1,667	873	52.4%	794	2,000	1,667	818	1,567	94.0%	100	694
Internal Service Fees	107,400	89,500	85,642	95.7%	3,858	190,400	158,667	15,863	158,691	100.0%	(24)	73,049
All Other Expenses	130,400	108,667	107,023	98.5%	1,644	130,400	108,667	11,335	111,526	102.6%	(2,859)	4,503
Total Other Expenses	268,900	224,083	215,814	96.3%	8,270	348,700	290,583	30,018	290,178	99.9%	405	74,364
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	268,900	224,083	215,814	96.3%	8,270	348,700	290,583	30,018	290,178	99.9%	405	74,364
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	900,000	750,000	1,000,000	133.3%	(250,000)	1,000,000	833,333	0	950,000	114.0%	(116,667)	(50,000)
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	900,000	750,000	1,000,000	133.3%	(250,000)	1,000,000	833,333	0	950,000	114.0%	(116,667)	(50,000)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	28,759,000	23,965,833	23,597,410	98.5%	368,423	29,410,200	24,508,500	2,319,546	24,367,530	99.4%	140,970	770,120
Overtime	0	0	262,610	0.0%	(262,610)	0	0	24,540	247,794	0.0%	(247,794)	(14,817)
All Other Salary Codes	5,579,400	4,649,500	5,516,232	118.6%	(866,732)	5,799,300	4,832,750	376,039	5,181,675	107.2%	(348,925)	(334,557)
Total Salaries	34,338,400	28,615,333	29,376,253	102.7%	(760,919)	35,209,500	29,341,250	2,720,125	29,797,000	101.6%	(455,750)	420,747
Fringes	15,046,400	12,538,667	13,061,807	104.2%	(523,141)	15,295,300	12,746,083	1,289,940	13,619,257	106.9%	(873,174)	557,450
Other Expenses:												
Utilities	1,480,400	1,233,667	1,010,319	81.9%	223,348	1,480,400	1,233,667	79,204	1,123,536	91.1%	110,131	113,217
Professional & Purchased Services	5,058,100	4,215,083	4,038,281	95.8%	176,802	5,058,100	4,215,083	325,764	3,123,914	74.1%	1,091,169	(914,367)
Travel, Tuition & Dues	6,200	5,167	45,860	887.6%	(40,693)	6,200	5,167	4,888	93,121	1802.3%	(87,954)	47,261
Communications	533,100	444,250	284,835	64.1%	159,415	533,100	444,250	25,054	305,476	68.8%	138,774	20,641
Repairs & Maintenance Services	197,100	164,250	167,916	102.2%	(3,666)	170,900	142,417	77,594	227,796	160.0%	(85,379)	59,880
Internal Service Fees	2,384,500	1,987,083	1,952,596	98.3%	34,487	2,648,300	2,206,917	219,977	2,538,748	115.0%	(331,832)	586,152
All Other Expenses	1,767,500	1,472,917	1,819,648	123.5%	(346,732)	1,767,300	1,472,750	184,526	2,396,931	162.8%	(924,181)	577,282
Total Other Expenses	11,426,900	9,522,417	9,319,455	97.9%	202,962	11,664,300	9,720,250	917,007	9,809,522	100.9%	(89,272)	490,067
Transfers to Other Funds & Units	0	0	17,922	0.0%	(17,922)	0	0	0	18,768	0.0%	(18,768)	846
TOTAL EXPENSES & TRANSFERS	60,811,700	50,676,417	51,775,437	102.2%	(1,099,020)	62,169,100	51,807,583	4,927,071	53,244,547	102.8%	(1,436,963)	1,469,110
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,023,000	1,685,833	1,741,478	103.3%	(55,644)	2,073,000	1,727,500	171,445	1,689,527	97.8%	37,973	(51,950)
Other Governments & Agencies:												
Federal Direct	1,258,000	1,048,333	653,550	62.3%	394,783	1,258,000	1,048,333	0	488,464	46.6%	559,869	(165,086)
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	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	3,633,333	2,313,004	63.7%	1,320,329	2,980,000	2,483,333	155,035	1,130,619	45.5%	1,352,714	(1,182,385)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	5,618,000	4,681,667	2,966,555	-63.4%	1,715,112	4,238,000	3,531,667	155,035	1,619,083	-45.8%	1,912,583	(1,347,471)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	500,000	416,667	358,052	85.9%	58,615	500,000	416,667	37,716	312,900	75.1%	103,767	(45,152)
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	1,199,000	999,167	819,606	82.0%	179,560	1,199,000	999,167	84,235	777,429	77.8%	221,737	(42,177)
Total Other Revenue	1,699,000	1,415,833	1,177,658	83.2%	238,175	1,699,000	1,415,833	121,951	1,090,329	77.0%	325,504	(87,329)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	9,340,000	7,783,333	5,885,690	75.6%	1,897,643	8,010,000	6,675,000	448,431	4,398,940	65.9%	2,276,060	(1,486,751)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,921,100	3,267,583	2,603,465	79.7%	664,119	3,860,400	3,217,000	249,308	2,623,777	81.6%	593,223	20,313
Overtime	0	0	91	0.0%	(91)	0	0	148	148	0.0%	(148)	57
All Other Salary Codes	36,900	30,750	457,257	1487.0%	(426,507)	61,300	51,083	18,505	329,927	645.9%	(278,843)	(127,330)
Total Salaries	3,958,000	3,298,333	3,060,813	92.8%	237,520	3,921,700	3,268,083	267,961	2,953,852	90.4%	314,231	(106,961)
Fringes	1,384,300	1,153,583	1,213,108	105.2%	(59,525)	1,389,300	1,157,750	116,916	1,238,813	107.0%	(81,063)	25,704
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	8	140	0.0%	(140)	140
Professional & Purchased Services	2,141,300	1,784,417	1,594,185	89.3%	190,231	2,109,700	1,758,083	171,391	1,563,089	88.9%	194,994	(31,096)
Travel, Tuition & Dues	53,700	44,750	44,469	99.4%	281	53,700	44,750	4,891	49,403	110.4%	(4,653)	4,934
Communications	62,500	52,083	46,891	90.0%	5,192	72,900	60,750	16,209	60,894	100.2%	(144)	14,003
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	142	302	0.0%	(302)	302
Internal Service Fees	158,300	131,917	129,054	97.8%	2,863	175,600	146,333	14,567	145,673	99.5%	660	16,619
All Other Expenses	145,500	121,250	148,208	122.2%	(26,958)	175,700	146,417	22,944	153,028	104.5%	(6,611)	4,819
Total Other Expenses	2,561,300	2,134,417	1,962,809	92.0%	171,608	2,587,600	2,156,333	230,153	1,972,530	91.5%	183,803	9,721
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	7,903,600	6,586,333	6,236,730	94.7%	349,603	7,898,600	6,582,167	615,030	6,165,195	93.7%	416,972	(71,535)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	20,600	17,167	19,699	114.8%	(2,532)	25,600	21,333	3,266	25,145	117.9%	(3,812)	5,446
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	262,300	218,583	251,775	115.2%	(33,191)	262,300	218,583	26,698	271,595	124.3%	(53,012)	19,821
Fed Through Other Pass-Through	1,029,900	858,250	600,669	70.0%	257,581	984,200	820,167	72,400	528,381	64.4%	291,785	(72,288)
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies	201,000	167,500	114,654	-68.5%	52,846	193,100	160,917	9,495	155,090	-96.4%	5,827	40,436
Total Other Governments & Agencies	1,493,200	1,244,333	967,098	-77.7%	277,235	1,439,600	1,199,667	108,593	955,067	-79.6%	244,600	(12,031)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	34,000	28,333	49,849	175.9%	(21,515)	35,000	29,167	4,907	23,300	79.9%	5,867	(26,548)
Total Other Revenue	34,000	28,333	49,849	175.9%	(21,515)	35,000	29,167	4,907	23,300	79.9%	5,867	(26,548)
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	1,547,800	1,289,833	1,036,645	80.4%	253,188	1,500,200	1,250,167	116,765	1,003,512	80.3%	246,655	(33,134)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	47,600	39,667	37,219	93.8%	2,448	49,300	41,083	3,538	37,087	90.3%	3,996	(132)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	2,400	2,000	358	17.9%	1,643	1,100	917	0	1,660	181.1%	(743)	1,303
Total Salaries	50,000	41,667	37,576	90.2%	4,090	50,400	42,000	3,538	38,747	92.3%	3,253	1,171
Fringes	20,100	16,750	13,929	83.2%	2,821	20,200	16,833	1,382	14,799	87.9%	2,035	870
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Travel, Tuition & Dues	1,200	1,000	3,630	363.0%	(2,630)	1,200	1,000	1,156	2,736	273.6%	(1,736)	(894)
Communications	800	667	682	102.2%	(15)	800	667	62	580	87.0%	86	(101)
Repairs & Maintenance Services	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Internal Service Fees	11,900	9,917	9,816	99.0%	100	11,600	9,667	980	9,633	99.6%	34	(184)
All Other Expenses	800	667	7,234	1085.2%	(6,568)	800	667	0	3,432	514.7%	(2,765)	(3,803)
Total Other Expenses	14,700	12,250	21,362	174.4%	(9,112)	14,400	12,000	2,198	16,380	136.5%	(4,380)	(4,982)
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	84,800	70,667	72,867	103.1%	(2,200)	85,000	70,833	7,118	69,926	98.7%	908	(2,941)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,713,200	3,927,667	3,979,102	101.3%	(51,435)	4,678,700	3,898,917	366,526	3,992,935	102.4%	(94,018)	13,833
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	46,200	38,500	75,423	195.9%	(36,923)	81,800	68,167	0	47,396	69.5%	20,771	(28,027)
Total Salaries	4,759,400	3,966,167	4,054,524	102.2%	(88,357)	4,760,500	3,967,083	366,526	4,040,331	101.8%	(73,247)	(14,193)
Fringes	1,891,600	1,576,333	1,564,013	99.2%	12,320	1,891,600	1,576,333	150,114	1,598,485	101.4%	(22,152)	34,472
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	137,600	114,667	106,457	92.8%	8,209	137,800	114,833	11,866	111,936	97.5%	2,897	5,479
Travel, Tuition & Dues	114,000	95,000	73,496	77.4%	21,504	93,000	77,500	8,092	79,558	102.7%	(2,058)	6,062
Communications	81,900	68,250	73,765	108.1%	(5,515)	85,800	71,500	5,553	62,027	86.8%	9,473	(11,738)
Repairs & Maintenance Services	19,500	16,250	13,837	85.2%	2,413	19,900	16,583	1,683	12,287	74.1%	4,297	(1,550)
Internal Service Fees	778,100	648,417	639,836	98.7%	8,581	862,500	718,750	71,900	717,754	99.9%	996	77,918
All Other Expenses	150,300	125,250	135,822	108.4%	(10,572)	166,800	139,000	9,062	110,693	79.6%	28,307	(25,129)
Total Other Expenses	1,281,400	1,067,833	1,043,214	97.7%	24,619	1,365,800	1,138,167	108,156	1,094,255	96.1%	43,912	51,041
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	7,932,400	6,610,333	6,661,751	100.8%	(51,418)	8,017,900	6,681,583	624,796	6,733,071	100.8%	(51,487)	71,319
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	1,705	0.0%	(1,705)	0	0	691	3,326	0.0%	(3,326)	1,621
Other Governments & Agencies:												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	16,000	13,333	13,289	99.7%	44	16,000	13,333	1,236	9,164	68.7%	4,170	(4,125)
Other Government & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	16,000	13,333	13,289	-99.7%	44	16,000	13,333	1,236	9,164	-68.7%	4,170	(4,125)
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	(184)	0.0%	184	0	0	450	2,719	0.0%	(2,719)	2,903
Total Other Revenue	0	0	(184)	0.0%	184	0	0	450	2,719	0.0%	(2,719)	2,903
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	16,000	13,333	14,810	111.1%	(1,476)	16,000	13,333	2,378	15,208	114.1%	(1,875)	399

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,147,800	956,500	748,430	78.2%	208,070	1,147,800	956,500	66,346	726,819	76.0%	229,681	(21,610)
Overtime	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
All Other Salary Codes	17,700	14,750	188,757	1279.7%	(174,007)	24,400	20,333	10,889	153,463	754.7%	(133,129)	(35,295)
Total Salaries	1,165,500	971,250	937,187	96.5%	34,063	1,172,200	976,833	77,235	880,282	90.1%	96,551	(56,905)
Fringes	421,700	351,417	358,950	102.1%	(7,534)	431,700	359,750	34,539	374,880	104.2%	(15,130)	15,929
Other Expenses:												
Utilities	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Professional & Purchased Services	5,400	4,500	6,197	137.7%	(1,697)	5,600	4,667	13	4,463	95.6%	204	(1,734)
Travel, Tuition & Dues	2,800	2,333	6,669	285.8%	(4,336)	7,300	6,083	0	5,058	83.1%	1,025	(1,611)
Communications	153,400	127,833	138,360	108.2%	(10,526)	152,600	127,167	1,290	166,956	131.3%	(39,789)	28,596
Repairs & Maintenance Services	3,600	3,000	1,671	55.7%	1,329	3,000	2,500	0	2,755	110.2%	(255)	1,084
Internal Service Fees	572,200	476,833	472,446	99.1%	4,388	596,200	496,833	49,534	495,724	99.8%	1,110	23,278
All Other Expenses	11,500	9,583	11,829	123.4%	(2,246)	8,200	6,833	1,489	9,946	145.6%	(3,113)	(1,883)
Total Other Expenses	748,900	624,083	637,172	102.1%	(13,088)	772,900	644,083	52,325	684,901	106.3%	(40,818)	47,730
Transfers to Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL EXPENSES & TRANSFERS	2,336,100	1,946,750	1,933,309	99.3%	13,441	2,376,800	1,980,667	164,100	1,940,063	98.0%	40,604	6,754
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Governments & Agencies												
Federal Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through State Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fed Through Other Pass-Through	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
State Direct	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Government & Agencies:	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Governments & Agencies	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Revenue:												
Property Taxes	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Local Option Sales Tax	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Other Tax, Licences & Permits	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Fines, Forfeits & Penalties	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Compensation from Property	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Miscellaneous Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Total Other Revenue	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
Transfers From Other Funds & Units	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0
TOTAL REVENUE & TRANSFERS	0	0	0	0.0%	0	0	0	0	0	0.0%	0	0



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

