



Metropolitan Nashville Government  
Department of Finance  
Office of Management and Budget



March 2020  
Budget Accountability Report

# BUDGET ACCOUNTABILITY REPORT

SECTION - I

SUMMARY

## Budget Accountability Report

### Table of Contents

#### Section I – Summary

- GSD
- USD

Page

1

2

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

All Departments  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	337,765,000	253,323,750	214,033,754	84.5%	39,289,996	353,438,200	265,078,650	24,980,490	225,142,846	84.9%	39,935,804	11,109,092
Overtime	10,649,900	7,987,425	9,601,284	120.2%	(1,613,859)	10,711,900	8,033,925	1,332,233	12,558,044	156.3%	(4,524,119)	2,956,760
All Other Salary Codes	43,268,900	32,451,675	52,294,533	161.1%	(19,842,858)	48,770,500	36,577,875	5,038,272	54,100,717	147.9%	(17,522,842)	1,806,184
<b>Total Salaries</b>	<b>391,683,800</b>	<b>293,762,850</b>	<b>275,929,571</b>	<b>93.9%</b>	<b>17,833,279</b>	<b>412,920,600</b>	<b>309,690,450</b>	<b>31,350,995</b>	<b>291,801,607</b>	<b>94.2%</b>	<b>17,888,843</b>	<b>15,872,036</b>
<b>Fringes</b>	<b>200,422,700</b>	<b>150,317,025</b>	<b>141,020,083</b>	<b>93.8%</b>	<b>9,296,942</b>	<b>208,219,900</b>	<b>156,164,925</b>	<b>15,756,718</b>	<b>143,417,037</b>	<b>91.8%</b>	<b>12,747,888</b>	<b>2,396,954</b>
<b>Other Expenses:</b>												
Utilities	16,570,000	12,427,500	11,847,763	95.3%	579,737	17,089,900	12,817,425	1,417,153	12,229,172	95.4%	588,253	381,409
Professional & Purchased Services	57,891,900	43,418,925	40,525,537	93.3%	2,893,388	60,156,200	45,117,150	5,469,583	44,905,157	99.5%	211,993	4,379,620
Travel, Tuition & Dues	2,238,600	1,678,950	2,097,054	124.9%	(418,104)	2,268,400	1,701,300	225,749	2,183,379	128.3%	(482,079)	86,325
Communications	7,257,800	5,443,350	5,178,759	95.1%	264,591	7,262,200	5,446,650	544,344	5,151,480	94.6%	295,170	(27,279)
Repairs & Maintenance Services	9,067,500	6,800,625	6,774,933	99.6%	25,692	9,317,200	6,987,900	675,138	7,833,344	112.1%	(845,444)	1,058,411
Internal Service Fees	29,179,600	21,884,700	21,886,839	100.0%	(2,139)	30,265,400	22,699,050	2,521,124	22,674,777	99.9%	24,273	787,938
All Other Expenses	148,652,100	111,489,075	110,921,895	99.5%	567,180	182,619,800	136,964,850	9,176,203	154,244,094	112.6%	(17,279,244)	43,322,199
<b>Total Other Expenses</b>	<b>270,857,500</b>	<b>203,143,125</b>	<b>199,232,780</b>	<b>98.1%</b>	<b>3,910,345</b>	<b>308,979,100</b>	<b>231,734,325</b>	<b>20,029,294</b>	<b>249,221,403</b>	<b>107.5%</b>	<b>(17,487,078)</b>	<b>49,988,623</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>132,361,000</b>	<b>99,270,750</b>	<b>79,347,356</b>	<b>79.9%</b>	<b>19,923,394</b>	<b>100,296,600</b>	<b>75,222,450</b>	<b>(423,078)</b>	<b>61,255,298</b>	<b>81.4%</b>	<b>13,967,152</b>	<b>(18,092,058)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>995,325,000</b>	<b>746,493,750</b>	<b>695,529,790</b>	<b>93.2%</b>	<b>50,963,960</b>	<b>1,030,416,200</b>	<b>772,812,150</b>	<b>66,713,929</b>	<b>745,695,345</b>	<b>96.5%</b>	<b>27,116,805</b>	<b>50,165,555</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>55,916,000</b>	<b>41,937,000</b>	<b>37,419,030</b>	<b>89.2%</b>	<b>4,517,970</b>	<b>57,343,000</b>	<b>43,007,250</b>	<b>3,967,175</b>	<b>36,054,500</b>	<b>83.8%</b>	<b>6,952,750</b>	<b>(1,364,530)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	3,000	2,250	5,080	225.8%	(2,830)	3,000	2,250	-	243,134	10806.0%	(240,884)	238,054
Fed Through State Pass-Through	3,273,300	2,454,975	1,152,665	47.0%	1,302,310	1,933,300	1,449,975	331,693	2,038,871	140.6%	(588,896)	886,206
Fed Through Other Pass-Through	6,550,000	4,912,500	4,577,535	93.2%	334,965	7,875,000	5,906,250	734,315	4,545,631	77.0%	1,360,619	(31,904)
State Direct	91,726,400	68,794,800	52,199,280	75.9%	16,595,520	97,112,900	72,834,675	25,566,768	64,496,565	88.6%	8,338,110	12,297,285
Other Government & Agencies	17,019,300	12,764,475	12,691,666	99.4%	72,809	17,122,400	12,841,800	591,624	5,281,021	41.1%	7,560,779	(7,410,645)
<b>Total Other Governments &amp; Agencies</b>	<b>118,572,000</b>	<b>88,929,000</b>	<b>70,626,226</b>	<b>79.4%</b>	<b>18,302,774</b>	<b>124,046,600</b>	<b>93,034,950</b>	<b>27,224,400</b>	<b>76,605,222</b>	<b>82.3%</b>	<b>16,429,728</b>	<b>5,978,996</b>
<b>Other Revenue:</b>												
Property Taxes	451,063,800	338,297,850	425,790,231	125.9%	(87,492,381)	464,017,100	348,012,825	37,480,355	446,339,880	128.3%	(98,327,055)	20,549,649
Local Option Sales Tax	141,331,000	105,998,250	80,388,310	75.8%	25,609,940	146,962,800	110,222,100	11,367,362	84,923,589	77.0%	25,298,511	4,535,279
Other Tax, Licences & Permits	146,969,700	110,227,275	83,672,362	75.9%	26,554,913	163,758,100	122,818,575	13,469,353	92,517,803	75.3%	30,300,772	8,845,441
Fines, Forfeits & Penalties	8,801,400	6,601,050	5,080,164	77.0%	1,520,886	6,757,700	5,068,275	462,011	4,014,209	79.2%	1,054,066	(1,065,955)
Compensation from Property	11,364,200	8,523,150	2,119,652	24.9%	6,403,498	530,600	397,950	8,184	267,923	67.3%	130,027	(1,851,729)
Miscellaneous Revenue	544,100	408,075	1,123,972	275.4%	(715,897)	620,400	465,300	212,117	399,434	85.8%	65,866	(724,538)
<b>Total Other Revenue</b>	<b>760,074,200</b>	<b>570,055,650</b>	<b>598,174,691</b>	<b>104.9%</b>	<b>(28,119,041)</b>	<b>782,646,700</b>	<b>586,985,025</b>	<b>62,999,382</b>	<b>628,462,838</b>	<b>107.1%</b>	<b>(41,477,813)</b>	<b>30,288,147</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>27,051,800</b>	<b>20,288,850</b>	<b>17,817,550</b>	<b>87.8%</b>	<b>2,471,300</b>	<b>29,572,700</b>	<b>22,179,525</b>	<b>2,117,465</b>	<b>20,689,163</b>	<b>93.3%</b>	<b>1,490,362</b>	<b>2,871,613</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>961,614,000</b>	<b>721,210,500</b>	<b>724,037,497</b>	<b>100.4%</b>	<b>(2,826,997)</b>	<b>993,609,000</b>	<b>745,206,750</b>	<b>96,308,422</b>	<b>761,811,723</b>	<b>102.2%</b>	<b>(16,604,973)</b>	<b>37,774,226</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of March 31st, 2020

All Departments  
 USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	47,392,300	35,544,225	24,457,030	68.8%	11,087,195	49,327,800	36,995,850	2,769,885	25,730,526	69.5%	11,265,324	1,273,496
Overtime	1,001,200	750,900	532,560	70.9%	218,340	1,001,200	750,900	134,939	1,587,085	211.4%	(836,185)	1,054,525
All Other Salary Codes	2,550,500	1,912,875	10,949,874	572.4%	(9,036,999)	1,421,300	1,065,975	1,216,536	11,160,537	1047.0%	(10,094,562)	210,663
<b>Total Salaries</b>	<b>50,944,000</b>	<b>38,208,000</b>	<b>35,939,464</b>	<b>94.1%</b>	<b>2,268,536</b>	<b>51,750,300</b>	<b>38,812,725</b>	<b>4,121,360</b>	<b>38,478,148</b>	<b>99.1%</b>	<b>334,577</b>	<b>2,538,684</b>
<b>Fringes</b>	<b>22,504,200</b>	<b>16,878,150</b>	<b>14,769,822</b>	<b>87.5%</b>	<b>2,108,328</b>	<b>22,142,700</b>	<b>16,607,025</b>	<b>1,701,744</b>	<b>15,326,325</b>	<b>92.3%</b>	<b>1,280,700</b>	<b>556,503</b>
<b>Other Expenses:</b>												
Utilities	8,062,200	6,046,650	5,330,220	88.2%	716,430	8,062,200	6,046,650	680,476	5,499,517	91.0%	547,133	169,297
Professional & Purchased Services	26,000	19,500	-	0.0%	19,500	26,000	19,500	-	273	1.4%	19,227	273
Travel, Tuition & Dues	19,600	14,700	640	4.4%	14,060	2,000	1,500	30	430	28.7%	1,070	(210)
Communications	57,900	43,425	31,955	73.6%	11,470	57,900	43,425	3,482	36,898	85.0%	6,527	4,943
Repairs & Maintenance Services	54,000	40,500	25,018	61.8%	15,482	54,000	40,500	4,548	7,831	19.3%	32,669	(17,187)
Internal Service Fees	3,361,100	2,520,825	2,520,825	100.0%	-	2,894,600	2,170,950	241,217	2,170,950	100.0%	-	(349,875)
All Other Expenses	4,602,800	3,452,100	701,741	20.3%	2,750,359	5,230,600	3,922,950	119,828	1,750,488	44.6%	2,172,462	1,048,747
<b>Total Other Expenses</b>	<b>16,183,600</b>	<b>12,137,700</b>	<b>8,610,399</b>	<b>70.9%</b>	<b>3,527,301</b>	<b>16,327,300</b>	<b>12,245,475</b>	<b>1,049,581</b>	<b>9,466,387</b>	<b>77.3%</b>	<b>2,779,088</b>	<b>855,988</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>34,642,500</b>	<b>25,981,875</b>	<b>20,850,157</b>	<b>80.2%</b>	<b>5,131,718</b>	<b>35,075,900</b>	<b>26,306,925</b>	<b>118,338</b>	<b>20,922,273</b>	<b>79.5%</b>	<b>5,384,652</b>	<b>72,116</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>124,274,300</b>	<b>93,205,725</b>	<b>80,169,842</b>	<b>86.0%</b>	<b>13,035,883</b>	<b>125,296,200</b>	<b>93,972,150</b>	<b>6,991,023</b>	<b>84,193,133</b>	<b>89.6%</b>	<b>9,779,017</b>	<b>4,023,291</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>124,800</b>	<b>93,600</b>	<b>78,997</b>	<b>84.4%</b>	<b>14,603</b>	<b>143,300</b>	<b>107,475</b>	<b>5,922</b>	<b>87,470</b>	<b>81.4%</b>	<b>20,005</b>	<b>8,473</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	1,863,200	1,397,400	1,274,600	91.2%	122,800	402,600	301,950	-	-	0.0%	301,950	(1,274,600)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,863,200</b>	<b>1,397,400</b>	<b>1,274,600</b>	<b>91.2%</b>	<b>122,800</b>	<b>402,600</b>	<b>301,950</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>301,950</b>	<b>(1,274,600)</b>
<b>Other Revenue:</b>												
Property Taxes	109,098,200	81,823,650	103,759,086	126.8%	(21,935,436)	114,381,700	85,786,275	10,751,754	105,937,494	123.5%	(20,151,219)	2,178,408
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	11,327,700	8,495,775	7,282,602	85.7%	1,213,173	2,548,600	1,911,450	169,259	1,461,591	76.5%	449,859	(5,821,011)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	100,000	75,000	-	0.0%	75,000	100,000	75,000	-	-	0.0%	75,000	-
Miscellaneous Revenue	-	-	3,382	100.0%	(3,382)	-	-	50,714	68,618	100.0%	(68,618)	65,236
<b>Total Other Revenue</b>	<b>120,525,900</b>	<b>90,394,425</b>	<b>111,045,070</b>	<b>122.8%</b>	<b>(20,650,645)</b>	<b>117,030,300</b>	<b>87,772,725</b>	<b>10,971,727</b>	<b>107,467,703</b>	<b>122.4%</b>	<b>(19,694,978)</b>	<b>(3,577,367)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>122,513,900</b>	<b>91,885,425</b>	<b>112,398,667</b>	<b>122.3%</b>	<b>(20,513,242)</b>	<b>117,576,200</b>	<b>88,182,150</b>	<b>10,977,649</b>	<b>107,555,173</b>	<b>122.0%</b>	<b>(19,373,023)</b>	<b>(4,843,494)</b>

# BUDGET ACCOUNTABILITY REPORT

## SECTION - II

### INTERNAL SERVICE, ENTERPRISE, AND SPECIAL FUNDS

## Budget Accountability Report

### Table of Contents

<u>Section II – Internal Service, Enterprise, and Special Funds</u>	<u>Page</u>
○ Report Card	1
○ Administrative – Hotel Occupancy Funds	4
○ Administrative – Mediation Services Fund	5
○ Arts Commission – Grants	6
○ Board of Fair Commissioners – Board of Fair Commissioners	7
○ Codes Administration – Demolition Fund	8
○ Community Education Commission	9
○ County Clerk – Computer Fund	10
○ County Clerk – Fees	11
○ Criminal Court Clerk – Computer Fund	12
○ Criminal Court Clerk – Victims Assistance Fund	13
○ District Attorney – Elderly Protection	14
○ District Attorney – Fraud & Economic Crime	15
○ District Attorney – Grant Funds	16
○ District Attorney – Metro Major Drug Program	17
○ District Energy System	18
○ Farmers' Market	19
○ Finance – Donations	20
○ Finance – Innovation Investment Fund	21
○ Finance – Treasury	22
○ General Services – Fleet Management	23
○ General Services – Surplus Property Auction (E–Bid)	24
○ General Sessions Court – DUI Offender	25
○ General Sessions Court – Grant Fund	26
○ General Sessions Court – Treatment Courts	27

## Budget Accountability Report

### Table of Contents

<u>Section II – Internal Service, Enterprise, and Special Funds</u>	<u>Page</u>
○ Health – Animal Care and Control	28
○ Health – Clean Air Funds	29
○ Health – Grant Fund	30
○ Historical Commission – Grant Fund	31
○ Information Technology Service – Information Technology Services	32
○ Juvenile Court – Grant Funds	33
○ Juvenile Court Clerk – Computer Fund	34
○ Mayor's Office – Barnes Fund for Affordable Housing	35
○ Mayor's Office – Donations	36
○ Mayor's Office – Grant Fund	37
○ Metro Action Commission – Admin & Leasehold	38
○ Metro Action Commission – Combined Funds	39
○ Metro Action Commission – Headstart Grant	40
○ MNPS – Charter Schools	41
○ MNPS - Operations	42
○ MNPS – Print Shop	43
○ MNPS – School Lunchroom	44
○ Municipal Auditorium	45
○ Nashville Career Advancement Center – All Funds	46
○ Office of Emergency Management – Grant Funds	47
○ Office of Family Safety – Grant Fund	48
○ Parks & Recreation – Donations Fund	49
○ Parks & Recreation – Grant Funds	50
○ Parks & Recreation – Master Plan	51
○ Parks & Recreation – Resale Inventory	52

## Budget Accountability Report

### Table of Contents

<u>Section II – Internal Service, Enterprise, and Special Funds</u>	<u>Page</u>
○ Parks & Recreation – Special Projects	53
○ Planning – Advance Planning & Research	54
○ Planning – Grant Fund	55
○ Planning – Metro Area Computer Mapping	56
○ Police – Donations	57
○ Police – Grant Funds	58
○ Police – Impound	59
○ Police – Special Funds	60
○ Police – Task Force Fund	61
○ Public Library – Library Services	62
○ Public Library – JAG	63
○ Public Library – Special Projects	64
○ Public Works – Paving Fund	65
○ Public Works – Sidewalk	66
○ Public Works – Solid Waste Grant	67
○ Public Works – Solid Waste Operations	68
○ Public Works – Surplus Parking Fund	69
○ Public Works – Tire Waste	70
○ Register of Deeds – Computer Fund	71
○ Sheriff’s Office – CCA Contract	72
○ Sheriff’s Office – Grant Funds	73
○ Social Services – Donations	74
○ Social Services – Grant Funds	75
○ Sports Authority	76
○ State Trial Courts – Drug Enforcement	77

## Budget Accountability Report

### Table of Contents

<u>Section II – Internal Service, Enterprise, and Special Funds</u>	<u>Page</u>
○ State Trial Courts – Grant Funds	78
○ Water Services – Operations	79
○ Water Services – Stormwater Operating	80

Metro Government of Nashville  
**BUDGET ACCOUNTABILITY REPORT CARD**  
 Enterprise, Internal Service and Special Revenue Funds  
 Fiscal Year 2020  
 March 2020



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled	Department Submission
30031, 30041, 30042, 30043, 30044, 30045, 30046, 30047 & 30088	Administrative - Hotel Occupancy Funds	-19.2%	8,653,293	-12.6%	N/A	N/A
30130	Administrative - Mediation Services Fund	-41.7%	37,574	-32.7%	N/A	N/A
32241	Arts Commission - Grant Fund	2.1%	(1,851)	34.2%	N/A	N/A
60156	Board of Fair Commissioners	-3.7%	91,836	151.9%	N/A	N/A
30600	Codes - Demolition Fund	-79.6%	164,156	-18.5%	N/A	N/A
30170	Community Education Commission	-92.3%	199,318	N/A	N/A	N/A
30118	County Clerk - Computer Fund	-60.9%	38,815	-7.2%	N/A	N/A
30218, 30318	County Clerk - Fees	-48.6%	18,209	156.2%	N/A	N/A
30034	Criminal Court Clerk - Computer Fund	-94.2%	152,458	-50.0%	N/A	N/A
33024	Criminal Court Clerk - Victims Assistance Fund	-65.8%	74,051	-67.3%	N/A	N/A
30107	District Attorney - Elderly Protection	-100.0%	7,500	-100.0%	N/A	N/A
30103	District Attorney - Fraud & Economic Crime	-53.0%	23,865	-76.5%	N/A	N/A
32219	District Attorney - Grant Funds	-18.4%	43,733	-87.6%	N/A	N/A
30101	District Attorney - Metro Major Drug Program	-24.4%	164,843	-95.0%	N/A	N/A
68201	District Energy System	-21.4%	3,269,914	-4.5%	N/A	N/A
60152	Farmers' Market	-4.3%	66,651	24.4%	N/A	N/A
30077	Finance - Donations	-100.0%	39,450	27.3%	N/A	N/A
30215	Finance - Innovation Investment Fund	-99.9%	253,800	N/A	N/A	N/A
51180	Finance - Treasury	-5.3%	36,482	-12.1%	N/A	N/A
51154	General Services - Fleet Management	-11.2%	1,848,564	90.0%	N/A	N/A
61190	General Services - Surplus Property Auction - E-Bid	109.9%	(928,329)	41.3%	N/A	N/A
30102	General Sessions Court - DUI Offender	-41.7%	18,153	-17.4%	N/A	N/A
32227	General Sessions Court - Grant Fund	17.5%	(27,098)	-49.2%	N/A	N/A
30027, 32229	General Sessions Court - Treatment Courts	-57.5%	20,481	-66.0%	N/A	N/A
30006, 30072	Health - Animal Care and Control	-8.3%	2,813	16.2%	N/A	N/A
30204, 30206	Health - Clean Air Funds	-18.0%	43,974	-21.9%	N/A	N/A
32200	Health - Grant Fund	-10.4%	2,064,759	-30.4%	N/A	N/A
32211	Historical Commission - Grant Fund	-100.0%	18,000	-100.0%	N/A	N/A
51137	Information Technology Services - Information Technology Services	-7.2%	1,592,973	-0.9%	N/A	N/A
32226	Juvenile Court - Grant Fund	-21.2%	413,080	-37.4%	N/A	N/A
30122	Juvenile Court Clerk - Computer Fund	-47.8%	5,732	-71.2%	N/A	N/A
30114	Mayor's Office - Barnes Fund for Affordable Housing	-72.9%	20,161,072	-84.0%	N/A	N/A
30076	Mayor's Office - Donations	-53.6%	2,450	-99.5%	N/A	N/A
32004, 32305	Mayor's Office - Grant Funds	-70.5%	107,777	-86.3%	N/A	N/A

Metro Government of Nashville  
**BUDGET ACCOUNTABILITY REPORT CARD**  
 Enterprise, Internal Service and Special Revenue Funds  
 Fiscal Year 2020  
 March 2020



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled	Department Submission
31500	Metro Action Commission - Admin & Leasehold	-8.4%	407,529	17.7%	N/A	N/A
31501, 31503, 31504, 31505, 31506, 31508, 31511, 31512, 31514, 31519, 31521	Metro Action Commission - All Funds	-6.7%	552,227	-8.1%	N/A	N/A
31502	Metro Action Commission - Headstart Grant	-4.8%	634,749	-4.8%	N/A	N/A
35135	MNPS - Charter Schools	19.1%	(19,966,976)	6.3%	N/A	N/A
35131	MNPS - Operations	-14.1%	97,682,615	4.2%	N/A	N/A
55146	MNPS - Print Shop	-49.7%	223,635	-57.2%	N/A	N/A
35158	MNPS - School Lunchroom	-13.9%	5,262,648	-13.3%	N/A	N/A
60161	Municipal Auditorium	-11.1%	163,835	37.9%	N/A	N/A
All Funds	Nashville Career Advancement Center - All Funds	-54.1%	520,109	-59.3%	N/A	N/A
32250	Office of Emergency Management - Grant Funds	38.9%	(219,765)	-21.0%	N/A	N/A
32051, 32233	Office of Family Safety - Grant Funds	-11.7%	87,952	-51.1%	N/A	N/A
30087	Parks & Recreation - Donation Fund	0.0%	(48,291)	0.0%	N/A	N/A
32300	Parks & Recreation - Grant Funds	44.2%	(30,734)	16.7%	N/A	N/A
33000	Parks & Recreation - Master Plan	-37.3%	75,243	-40.4%	N/A	N/A
30802	Parks & Recreation - Resale Inventory	-19.6%	294,609	-7.0%	N/A	N/A
30801	Parks & Recreation - Special Projects	-22.3%	33,459	4.7%	N/A	N/A
30702	Planning - Advance Planning & Research	-86.7%	32,500	38.9%	N/A	N/A
30704	Planning - Grant Fund	-68.5%	496,281	-70.7%	N/A	N/A
30764	Planning - Metro Area Computer Mapping	-94.8%	58,005	-25.9%	N/A	N/A
30158	Police - Donations	-81.2%	9,072	0.0%	N/A	N/A
30068, 30075, 30084, 30086, 32231, 32233	Police - Grant Funds	-51.7%	1,237,720	-90.5%	N/A	N/A
61200	Police - Impound	213.3%	(600,000)	7.7%	N/A	N/A
30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157, 30159	Police - Special Funds	-47.5%	1,833,177	-66.2%	N/A	N/A
30200	Police - Task Force Fund	-15.2%	180,819	-24.2%	N/A	N/A
30401	Public Library - Library Services	188.9%	(124,667)	-74.4%	N/A	N/A
30407	Public Library - NAZA JAG Grant	6.6%	(4,953)	-134.2%	N/A	N/A
30404	Public Library - Special Projects	204.4%	(163,257)	532.8%	N/A	N/A

Metro Government of Nashville  
**BUDGET ACCOUNTABILITY REPORT CARD**  
 Enterprise, Internal Service and Special Revenue Funds  
 Fiscal Year 2020  
 March 2020



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled	Department Submission
30511	Public Works - Paving Fund	-32.0%	960,576	-100.2%	N/A	N/A
30508	Public Works - Sidewalk	-100.0%	2,250,000	25.5%	N/A	N/A
30502	Public Works - Solid Waste Grant	6.2%	(9,762)	-47.1%	N/A	N/A
30501	Public Works - Solid Waste Operations	-8.8%	1,972,476	-1.0%	N/A	N/A
30509	Public Works - Surplus Parking Fund	-42.1%	3,982,586	-21.9%	N/A	N/A
30503	Public Works - Tire Waste	0.1%	(508)	-32.1%	N/A	N/A
30004	Register of Deeds - Computer Fund	-100.0%	1,725	0.0%	N/A	N/A
30145	Sheriff's Office - CCA Contract	-30.6%	3,917,059	-99.6%	N/A	N/A
32230	Sheriff's Office - Grant Funds	-88.5%	78,137	-35.8%	N/A	N/A
30007, 30137	Social Services - Donations	0.0%	(7,189)	0.0%	N/A	N/A
32137, 32237	Social Services - Grant Funds	-20.5%	346,883	-18.2%	N/A	N/A
60008	Sports Authority	-3.2%	20,688	-66.2%	100.0%	N/A
30020	State Trial Courts - Drug Enforcement	37.5%	(131,333)	-20.7%	N/A	N/A
32228	State Trial Courts - Grant Funds	-7.2%	167,536	-34.0%	N/A	N/A
67331	Water Services - Operations	-14.8%	14,515,530	0.0%	N/A	N/A
67431	Water Services - Stormwater	-10.9%	2,044,195	9.5%	N/A	N/A

	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
  	Submitted On Time Submitted Late Not Submitted

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of March 31st, 2020

**Administrative  
 Hotel Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
<b>Total Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	30,000,000	22,500,000	19,463,420	86.5%	3,036,580	30,287,000	22,715,250	4,130,570	19,008,013	83.7%	3,707,237	(455,407)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	58,500,000	43,875,000	39,797,345	90.7%	4,077,655	65,914,400	49,435,800	4,115,404	43,386,832	87.8%	6,048,968	3,589,487
<b>Total Other Expenses</b>	<b>88,500,000</b>	<b>66,375,000</b>	<b>59,260,765</b>	<b>89.3%</b>	<b>7,114,235</b>	<b>96,201,400</b>	<b>72,151,050</b>	<b>8,245,974</b>	<b>62,394,845</b>	<b>86.5%</b>	<b>9,756,205</b>	<b>3,134,080</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>13,600,000</b>	<b>10,200,000</b>	<b>7,885,937</b>	<b>77.3%</b>	<b>2,314,063</b>	<b>18,747,200</b>	<b>14,060,400</b>	<b>954,437</b>	<b>15,163,312</b>	<b>107.8%</b>	<b>(1,102,912)</b>	<b>7,277,375</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>102,100,000</b>	<b>76,575,000</b>	<b>67,146,702</b>	<b>87.7%</b>	<b>9,428,298</b>	<b>114,948,600</b>	<b>86,211,450</b>	<b>9,200,411</b>	<b>77,558,157</b>	<b>90.0%</b>	<b>8,653,293</b>	<b>10,411,455</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
<b>Total Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	102,100,000	76,575,000	69,018,640	90.1%	7,556,360	114,948,600	86,211,450	7,070,541	75,137,421	87.2%	11,074,029	6,118,781
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	185,445	100.0%	(185,445)	-	-	10,865	223,743	100.0%	(223,743)	38,298
<b>Total Other Revenue</b>	<b>102,100,000</b>	<b>76,575,000</b>	<b>69,204,085</b>	<b>90.4%</b>	<b>7,370,915</b>	<b>114,948,600</b>	<b>86,211,450</b>	<b>7,081,406</b>	<b>75,361,164</b>	<b>87.4%</b>	<b>10,850,286</b>	<b>6,157,079</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>102,100,000</b>	<b>76,575,000</b>	<b>69,204,085</b>	<b>90.4%</b>	<b>7,370,915</b>	<b>114,948,600</b>	<b>86,211,450</b>	<b>7,081,406</b>	<b>75,361,164</b>	<b>87.4%</b>	<b>10,850,286</b>	<b>6,157,079</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of March 31st, 2020

Administrative  
 DA Mediation Services Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	140,000	105,000	70,557	67.2%	34,443	120,000	90,000	6,573	52,426	58.3%	37,574	(18,131)
<b>Total Other Expenses</b>	<b>140,000</b>	<b>105,000</b>	<b>70,557</b>	<b>67.2%</b>	<b>34,443</b>	<b>120,000</b>	<b>90,000</b>	<b>6,573</b>	<b>52,426</b>	<b>58.3%</b>	<b>37,574</b>	<b>(18,131)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>140,000</b>	<b>105,000</b>	<b>70,557</b>	<b>67.2%</b>	<b>34,443</b>	<b>120,000</b>	<b>90,000</b>	<b>6,573</b>	<b>52,426</b>	<b>58.3%</b>	<b>37,574</b>	<b>(18,131)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	140,000	105,000	69,747	66.4%	35,253	120,000	90,000	6,995	60,305	67.0%	29,695	(9,442)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	236	100.0%	(236)	-	-	16	229	100.0%	(229)	(7)
<b>Total Other Revenue</b>	<b>140,000</b>	<b>105,000</b>	<b>69,983</b>	<b>66.7%</b>	<b>35,017</b>	<b>120,000</b>	<b>90,000</b>	<b>7,011</b>	<b>60,534</b>	<b>67.3%</b>	<b>29,466</b>	<b>(9,449)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>140,000</b>	<b>105,000</b>	<b>69,983</b>	<b>66.7%</b>	<b>35,017</b>	<b>120,000</b>	<b>90,000</b>	<b>7,011</b>	<b>60,534</b>	<b>67.3%</b>	<b>29,466</b>	<b>(9,449)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Arts Commission  
ART Arts Commission Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	29,400	22,050	16,289	73.9%	5,761	-	-	-	6,229	100.0%	(6,229)	(10,060)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	2,212	100.0%	(2,212)	-	-	-	647	100.0%	(647)	(1,565)
<b>Total Salaries</b>	<b>29,400</b>	<b>22,050</b>	<b>18,501</b>	<b>83.9%</b>	<b>3,549</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,876</b>	<b>100.0%</b>	<b>(6,876)</b>	<b>(11,625)</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>1,415</b>	<b>100.0%</b>	<b>(1,415)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>526</b>	<b>100.0%</b>	<b>(526)</b>	<b>(889)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	136,300	102,225	15,172	14.8%	87,053	90,200	67,650	-	53,500	79.1%	14,150	38,328
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	3,600	100.0%	(3,600)	3,600
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	29,400	22,050	12,452	56.5%	9,598	29,400	22,050	-	27,049	122.7%	(4,999)	14,597
<b>Total Other Expenses</b>	<b>165,700</b>	<b>124,275</b>	<b>27,624</b>	<b>22.2%</b>	<b>96,651</b>	<b>119,600</b>	<b>89,700</b>	<b>-</b>	<b>84,149</b>	<b>93.8%</b>	<b>5,551</b>	<b>56,525</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>195,100</b>	<b>146,325</b>	<b>47,540</b>	<b>32.5%</b>	<b>98,785</b>	<b>119,600</b>	<b>89,700</b>	<b>-</b>	<b>91,551</b>	<b>102.1%</b>	<b>(1,851)</b>	<b>44,011</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	85,000	63,750	-	0.0%	63,750	85,000	63,750	-	-	0.0%	63,750	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	110,100	82,575	49,208	59.6%	33,367	34,600	25,950	-	120,368	463.8%	(94,418)	71,160
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>195,100</b>	<b>146,325</b>	<b>49,208</b>	<b>33.6%</b>	<b>97,117</b>	<b>119,600</b>	<b>89,700</b>	<b>-</b>	<b>120,368</b>	<b>134.2%</b>	<b>(30,668)</b>	<b>71,160</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>195,100</b>	<b>146,325</b>	<b>49,208</b>	<b>33.6%</b>	<b>97,117</b>	<b>119,600</b>	<b>89,700</b>	<b>-</b>	<b>120,368</b>	<b>134.2%</b>	<b>(30,668)</b>	<b>71,160</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

State Fair Board  
State Fair

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,080,200	810,150	699,826	86.4%	110,324	1,090,000	817,500	183,589	837,073	102.4%	(19,573)	137,247
Overtime	26,500	19,875	11,809	59.4%	8,066	25,000	18,750	2,181	17,373	92.7%	1,377	5,564
All Other Salary Codes	12,600	9,450	19,279	204.0%	(9,829)	15,200	11,400	256	10,161	89.1%	1,239	(9,118)
<b>Total Salaries</b>	<b>1,119,300</b>	<b>839,475</b>	<b>730,914</b>	<b>87.1%</b>	<b>108,561</b>	<b>1,130,200</b>	<b>847,650</b>	<b>186,026</b>	<b>864,607</b>	<b>102.0%</b>	<b>(16,957)</b>	<b>133,693</b>
<b>Fringes</b>	<b>438,300</b>	<b>328,725</b>	<b>288,091</b>	<b>87.6%</b>	<b>40,634</b>	<b>438,300</b>	<b>328,725</b>	<b>62,869</b>	<b>315,184</b>	<b>95.9%</b>	<b>13,541</b>	<b>27,093</b>
<b>Other Expenses:</b>												
Utilities	647,200	485,400	563,789	116.1%	(78,389)	667,200	500,400	59,497	443,045	88.5%	57,355	(120,744)
Professional & Purchased Services	294,600	220,950	265,312	120.1%	(44,362)	283,700	212,775	25,417	246,118	115.7%	(33,343)	(19,194)
Travel, Tuition & Dues	700	525	685	130.5%	(160)	700	525	-	18	3.4%	507	(667)
Communications	70,000	52,500	80,358	153.1%	(27,858)	85,500	64,125	5,641	42,721	66.6%	21,404	(37,637)
Repairs & Maintenance Services	194,800	146,100	89,400	61.2%	56,700	122,500	91,875	2,477	32,882	35.8%	58,993	(56,518)
Internal Service Fees	78,600	58,950	58,950	100.0%	-	90,600	67,950	7,550	67,950	100.0%	-	9,000
All Other Expenses	253,300	189,975	205,141	108.0%	(15,166)	249,600	187,200	27,782	196,870	105.2%	(9,670)	(8,271)
<b>Total Other Expenses</b>	<b>1,539,200</b>	<b>1,154,400</b>	<b>1,263,635</b>	<b>109.5%</b>	<b>(109,235)</b>	<b>1,499,800</b>	<b>1,124,850</b>	<b>128,364</b>	<b>1,029,604</b>	<b>91.5%</b>	<b>95,246</b>	<b>(234,031)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>193,500</b>	<b>145,125</b>	<b>145,125</b>	<b>100.0%</b>	<b>-</b>	<b>229,100</b>	<b>171,825</b>	<b>19,091</b>	<b>171,819</b>	<b>100.0%</b>	<b>6</b>	<b>26,694</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,290,300</b>	<b>2,467,725</b>	<b>2,427,765</b>	<b>98.4%</b>	<b>39,960</b>	<b>3,297,400</b>	<b>2,473,050</b>	<b>396,350</b>	<b>2,381,214</b>	<b>96.3%</b>	<b>91,836</b>	<b>(46,551)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,032,200</b>	<b>2,274,150</b>	<b>2,202,165</b>	<b>96.8%</b>	<b>71,985</b>	<b>3,297,400</b>	<b>2,473,050</b>	<b>168,930</b>	<b>1,689,423</b>	<b>68.3%</b>	<b>783,627</b>	<b>(512,742)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>300,000</b>	<b>225,000</b>	<b>5,707,640</b>	<b>2536.7%</b>	<b>(5,482,640)</b>	<b>-</b>	<b>-</b>	<b>8,933,199</b>	<b>4,539,471</b>	<b>100.0%</b>	<b>(4,539,471)</b>	<b>(1,168,169)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,332,200</b>	<b>2,499,150</b>	<b>7,909,805</b>	<b>316.5%</b>	<b>(5,410,655)</b>	<b>3,297,400</b>	<b>2,473,050</b>	<b>9,102,129</b>	<b>6,228,894</b>	<b>251.9%</b>	<b>(3,755,844)</b>	<b>(1,680,911)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Codes  
Demolition Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	275,000	206,250	8,530	4.1%	197,720	275,000	206,250	16,805	42,094	20.4%	164,156	33,564
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>275,000</b>	<b>206,250</b>	<b>8,530</b>	<b>4.1%</b>	<b>197,720</b>	<b>275,000</b>	<b>206,250</b>	<b>16,805</b>	<b>42,094</b>	<b>20.4%</b>	<b>164,156</b>	<b>33,564</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>275,000</b>	<b>206,250</b>	<b>8,530</b>	<b>4.1%</b>	<b>197,720</b>	<b>275,000</b>	<b>206,250</b>	<b>16,805</b>	<b>42,094</b>	<b>20.4%</b>	<b>164,156</b>	<b>33,564</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>75,000</b>	<b>56,250</b>	<b>82,135</b>	<b>146.0%</b>	<b>(25,885)</b>	<b>75,000</b>	<b>56,250</b>	<b>188</b>	<b>41,197</b>	<b>73.2%</b>	<b>15,053</b>	<b>(40,938)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	27,741	100.0%	(27,741)	-	-	2,026	26,943	100.0%	(26,943)	(798)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>27,741</b>	<b>100.0%</b>	<b>(27,741)</b>	<b>-</b>	<b>-</b>	<b>2,026</b>	<b>26,943</b>	<b>100.0%</b>	<b>(26,943)</b>	<b>(798)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>200,000</b>	<b>150,000</b>	<b>150,000</b>	<b>100.0%</b>	<b>-</b>	<b>200,000</b>	<b>150,000</b>	<b>-</b>	<b>100,000</b>	<b>66.7%</b>	<b>50,000</b>	<b>(50,000)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>275,000</b>	<b>206,250</b>	<b>259,876</b>	<b>126.0%</b>	<b>(53,626)</b>	<b>275,000</b>	<b>206,250</b>	<b>2,214</b>	<b>168,140</b>	<b>81.5%</b>	<b>38,110</b>	<b>(91,736)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Community Education Commission  
Community Education Commission

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	24,000	18,000	-	0.0%	18,000	24,000	18,000	-	-	0.0%	18,000	-
Travel, Tuition & Dues	10,000	7,500	2,249	30.0%	5,251	9,300	6,975	-	-	0.0%	6,975	(2,249)
Communications	49,000	36,750	6,637	18.1%	30,113	45,500	34,125	3,392	3,392	9.9%	30,733	(3,245)
Repairs & Maintenance Services	-	-	789	100.0%	(789)	-	-	-	-	0.0%	-	(789)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	235,000	176,250	3,275	1.9%	172,975	209,200	156,900	260	(6,710)	-4.3%	163,610	(9,985)
<b>Total Other Expenses</b>	<b>318,000</b>	<b>238,500</b>	<b>12,950</b>	<b>5.4%</b>	<b>225,550</b>	<b>288,000</b>	<b>216,000</b>	<b>3,652</b>	<b>(3,318)</b>	<b>-1.5%</b>	<b>219,318</b>	<b>(16,268)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>100.0%</b>	<b>(20,000)</b>	<b>20,000</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>318,000</b>	<b>238,500</b>	<b>12,950</b>	<b>5.4%</b>	<b>225,550</b>	<b>288,000</b>	<b>216,000</b>	<b>3,652</b>	<b>16,682</b>	<b>7.7%</b>	<b>199,318</b>	<b>3,732</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,152	100.0%	(5,152)	-	-	280	3,813	100.0%	(3,813)	(1,339)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>5,152</b>	<b>100.0%</b>	<b>(5,152)</b>	<b>-</b>	<b>-</b>	<b>280</b>	<b>3,813</b>	<b>100.0%</b>	<b>(3,813)</b>	<b>(1,339)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>5,152</b>	<b>100.0%</b>	<b>(5,152)</b>	<b>-</b>	<b>-</b>	<b>280</b>	<b>3,813</b>	<b>100.0%</b>	<b>(3,813)</b>	<b>(1,339)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

County Clerk  
County Clerk Computer

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	10,000	7,500	-	0.0%	7,500	10,000	7,500	-	-	0.0%	7,500	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	2,123	100.0%	(2,123)	-	-	289	4,891	100.0%	(4,891)	2,768
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	75,000	56,250	39,227	69.7%	17,023	75,000	56,250	6,336	20,044	35.6%	36,206	(19,183)
<b>Total Other Expenses</b>	<b>85,000</b>	<b>63,750</b>	<b>41,350</b>	<b>64.9%</b>	<b>22,400</b>	<b>85,000</b>	<b>63,750</b>	<b>6,625</b>	<b>24,935</b>	<b>39.1%</b>	<b>38,815</b>	<b>(16,415)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>85,000</b>	<b>63,750</b>	<b>41,350</b>	<b>64.9%</b>	<b>22,400</b>	<b>85,000</b>	<b>63,750</b>	<b>6,625</b>	<b>24,935</b>	<b>39.1%</b>	<b>38,815</b>	<b>(16,415)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>85,000</b>	<b>63,750</b>	<b>47,274</b>	<b>74.2%</b>	<b>16,476</b>	<b>85,000</b>	<b>63,750</b>	<b>9,681</b>	<b>52,383</b>	<b>82.2%</b>	<b>11,367</b>	<b>5,109</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	6,469	100.0%	(6,469)	-	-	512	6,790	100.0%	(6,790)	321
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>6,469</b>	<b>100.0%</b>	<b>(6,469)</b>	<b>-</b>	<b>-</b>	<b>512</b>	<b>6,790</b>	<b>100.0%</b>	<b>(6,790)</b>	<b>321</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>85,000</b>	<b>63,750</b>	<b>53,743</b>	<b>84.3%</b>	<b>10,007</b>	<b>85,000</b>	<b>63,750</b>	<b>10,193</b>	<b>59,173</b>	<b>92.8%</b>	<b>4,577</b>	<b>5,430</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

County Clerk  
Fees

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	50,000	37,500	23,244	62.0%	14,256	50,000	37,500	1,843	19,291	51.4%	18,209	(3,953)
<b>Total Other Expenses</b>	<b>50,000</b>	<b>37,500</b>	<b>23,244</b>	<b>62.0%</b>	<b>14,256</b>	<b>50,000</b>	<b>37,500</b>	<b>1,843</b>	<b>19,291</b>	<b>51.4%</b>	<b>18,209</b>	<b>(3,953)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>50,000</b>	<b>37,500</b>	<b>23,244</b>	<b>62.0%</b>	<b>14,256</b>	<b>50,000</b>	<b>37,500</b>	<b>1,843</b>	<b>19,291</b>	<b>51.4%</b>	<b>18,209</b>	<b>(3,953)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	47,500	35,625	50,206	140.9%	(14,581)	47,500	35,625	14,107	71,114	199.6%	(35,489)	20,908
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>47,500</b>	<b>35,625</b>	<b>50,206</b>	<b>140.9%</b>	<b>(14,581)</b>	<b>47,500</b>	<b>35,625</b>	<b>14,107</b>	<b>71,114</b>	<b>199.6%</b>	<b>(35,489)</b>	<b>20,908</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,500	1,875	9,450	504.0%	(7,575)	2,500	1,875	2,825	20,400	1088.0%	(18,525)	10,950
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,781	100.0%	(3,781)	-	-	369	4,561	100.0%	(4,561)	780
<b>Total Other Revenue</b>	<b>2,500</b>	<b>1,875</b>	<b>13,231</b>	<b>705.7%</b>	<b>(11,356)</b>	<b>2,500</b>	<b>1,875</b>	<b>3,194</b>	<b>24,961</b>	<b>1331.3%</b>	<b>(23,086)</b>	<b>11,730</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>50,000</b>	<b>37,500</b>	<b>63,437</b>	<b>169.2%</b>	<b>(25,937)</b>	<b>50,000</b>	<b>37,500</b>	<b>17,301</b>	<b>96,075</b>	<b>256.2%</b>	<b>(58,575)</b>	<b>32,638</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Criminal Court Clerk  
Criminal Ct Clerk Computerizat**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	100,000	75,000	67,589	90.1%	7,411	50,000	37,500	-	-	0.0%	37,500	(67,589)
Travel, Tuition & Dues	4,000	3,000	5,543	184.8%	(2,543)	4,000	3,000	-	-	0.0%	3,000	(5,543)
Communications	7,300	5,475	-	0.0%	5,475	7,300	5,475	-	-	0.0%	5,475	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	148,700	111,525	59,626	53.5%	51,899	154,600	115,950	95	9,467	8.2%	106,483	(50,159)
<b>Total Other Expenses</b>	<b>260,000</b>	<b>195,000</b>	<b>132,758</b>	<b>68.1%</b>	<b>62,242</b>	<b>215,900</b>	<b>161,925</b>	<b>95</b>	<b>9,467</b>	<b>5.8%</b>	<b>152,458</b>	<b>(123,291)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>260,000</b>	<b>195,000</b>	<b>132,758</b>	<b>68.1%</b>	<b>62,242</b>	<b>215,900</b>	<b>161,925</b>	<b>95</b>	<b>9,467</b>	<b>5.8%</b>	<b>152,458</b>	<b>(123,291)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>60,000</b>	<b>45,000</b>	<b>23,898</b>	<b>53.1%</b>	<b>21,102</b>	<b>55,900</b>	<b>41,925</b>	<b>1,666</b>	<b>17,309</b>	<b>41.3%</b>	<b>24,616</b>	<b>(6,589)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,852	100.0%	(5,852)	-	-	270	3,655	100.0%	(3,655)	(2,197)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>5,852</b>	<b>100.0%</b>	<b>(5,852)</b>	<b>-</b>	<b>-</b>	<b>270</b>	<b>3,655</b>	<b>100.0%</b>	<b>(3,655)</b>	<b>(2,197)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>60,000</b>	<b>45,000</b>	<b>29,750</b>	<b>66.1%</b>	<b>15,250</b>	<b>55,900</b>	<b>41,925</b>	<b>1,936</b>	<b>20,964</b>	<b>50.0%</b>	<b>20,961</b>	<b>(8,786)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Criminal Court Clerk  
Criminal Crt Clk Victims Asst**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	152,000	114,000	48,286	42.4%	65,714	150,000	112,500	-	38,449	34.2%	74,051	(9,837)
<b>Total Other Expenses</b>	<b>152,000</b>	<b>114,000</b>	<b>48,286</b>	<b>42.4%</b>	<b>65,714</b>	<b>150,000</b>	<b>112,500</b>	<b>-</b>	<b>38,449</b>	<b>34.2%</b>	<b>74,051</b>	<b>(9,837)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>152,000</b>	<b>114,000</b>	<b>48,286</b>	<b>42.4%</b>	<b>65,714</b>	<b>150,000</b>	<b>112,500</b>	<b>-</b>	<b>38,449</b>	<b>34.2%</b>	<b>74,051</b>	<b>(9,837)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	152,000	114,000	55,009	48.3%	58,991	150,000	112,500	5,206	36,502	32.4%	75,998	(18,507)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	266	100.0%	(266)	-	-	9	315	100.0%	(315)	49
<b>Total Other Revenue</b>	<b>152,000</b>	<b>114,000</b>	<b>55,275</b>	<b>48.5%</b>	<b>58,725</b>	<b>150,000</b>	<b>112,500</b>	<b>5,215</b>	<b>36,817</b>	<b>32.7%</b>	<b>75,683</b>	<b>(18,458)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>152,000</b>	<b>114,000</b>	<b>55,275</b>	<b>48.5%</b>	<b>58,725</b>	<b>150,000</b>	<b>112,500</b>	<b>5,215</b>	<b>36,817</b>	<b>32.7%</b>	<b>75,683</b>	<b>(18,458)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

District Attorney  
DA EVAP Act

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	8,500	6,375	-	0.0%	6,375	8,500	6,375	-	-	0.0%	6,375	-
Communications	1,000	750	-	0.0%	750	1,000	750	-	-	0.0%	750	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	500	375	-	0.0%	375	500	375	-	-	0.0%	375	-
<b>Total Other Expenses</b>	<b>10,000</b>	<b>7,500</b>	<b>-</b>	<b>0.0%</b>	<b>7,500</b>	<b>10,000</b>	<b>7,500</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,500</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>10,000</b>	<b>7,500</b>	<b>-</b>	<b>0.0%</b>	<b>7,500</b>	<b>10,000</b>	<b>7,500</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,500</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	10,000	7,500	-	0.0%	7,500	10,000	7,500	-	-	0.0%	7,500	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>10,000</b>	<b>7,500</b>	<b>-</b>	<b>0.0%</b>	<b>7,500</b>	<b>10,000</b>	<b>7,500</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,500</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>10,000</b>	<b>7,500</b>	<b>-</b>	<b>0.0%</b>	<b>7,500</b>	<b>10,000</b>	<b>7,500</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,500</b>	<b>-</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

District Attorney  
DA Fraud & Economic Crime

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,000	3,750	1,390	37.1%	2,360	5,000	3,750	-	-	0.0%	3,750	(1,390)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>5,000</b>	<b>3,750</b>	<b>1,390</b>	<b>37.1%</b>	<b>2,360</b>	<b>5,000</b>	<b>3,750</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,750</b>	<b>(1,390)</b>
<b>Fringes</b>	<b>700</b>	<b>525</b>	<b>576</b>	<b>109.7%</b>	<b>(51)</b>	<b>700</b>	<b>525</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>525</b>	<b>(576)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,500	1,875	-	0.0%	1,875	1,000	750	-	12	1.6%	738	12
Travel, Tuition & Dues	2,500	1,875	420	22.4%	1,455	600	450	-	595	132.2%	(145)	175
Communications	9,600	7,200	4,132	57.4%	3,068	6,200	4,650	905	4,460	95.9%	190	328
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	49,700	37,275	800	2.1%	36,475	46,500	34,875	-	16,068	46.1%	18,807	15,268
<b>Total Other Expenses</b>	<b>64,300</b>	<b>48,225</b>	<b>5,352</b>	<b>11.1%</b>	<b>42,873</b>	<b>54,300</b>	<b>40,725</b>	<b>905</b>	<b>21,135</b>	<b>51.9%</b>	<b>19,590</b>	<b>15,783</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>70,000</b>	<b>52,500</b>	<b>7,318</b>	<b>13.9%</b>	<b>45,182</b>	<b>60,000</b>	<b>45,000</b>	<b>905</b>	<b>21,135</b>	<b>47.0%</b>	<b>23,865</b>	<b>13,817</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	70,000	52,500	14,881	28.3%	37,619	60,000	45,000	1,244	8,137	18.1%	36,863	(6,744)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	2,691	100.0%	(2,691)	-	-	167	2,444	100.0%	(2,444)	(247)
<b>Total Other Revenue</b>	<b>70,000</b>	<b>52,500</b>	<b>17,572</b>	<b>33.5%</b>	<b>34,928</b>	<b>60,000</b>	<b>45,000</b>	<b>1,411</b>	<b>10,581</b>	<b>23.5%</b>	<b>34,419</b>	<b>(6,991)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>70,000</b>	<b>52,500</b>	<b>17,572</b>	<b>33.5%</b>	<b>34,928</b>	<b>60,000</b>	<b>45,000</b>	<b>1,411</b>	<b>10,581</b>	<b>23.5%</b>	<b>34,419</b>	<b>(6,991)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

District Attorney  
DA District Atty Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	200,100	150,075	133,428	88.9%	16,647	215,400	161,550	13,995	136,013	84.2%	25,537	2,585
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	814	100.0%	(814)	-	-	-	193	100.0%	(193)	(621)
<b>Total Salaries</b>	<b>200,100</b>	<b>150,075</b>	<b>134,242</b>	<b>89.4%</b>	<b>15,833</b>	<b>215,400</b>	<b>161,550</b>	<b>13,995</b>	<b>136,206</b>	<b>84.3%</b>	<b>25,344</b>	<b>1,964</b>
<b>Fringes</b>	<b>98,800</b>	<b>74,100</b>	<b>58,531</b>	<b>79.0%</b>	<b>15,569</b>	<b>101,800</b>	<b>76,350</b>	<b>5,753</b>	<b>57,961</b>	<b>75.9%</b>	<b>18,389</b>	<b>(570)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	2,000	1,500	1,495	99.7%	5	-	-	-	-	0.0%	-	(1,495)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>2,000</b>	<b>1,500</b>	<b>1,495</b>	<b>99.7%</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(1,495)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>300,900</b>	<b>225,675</b>	<b>194,268</b>	<b>86.1%</b>	<b>31,407</b>	<b>317,200</b>	<b>237,900</b>	<b>19,748</b>	<b>194,167</b>	<b>81.6%</b>	<b>43,733</b>	<b>(101)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	240,700	180,525	155,415	86.1%	25,110	253,800	190,350	-	29,467	15.5%	160,883	(125,948)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>240,700</b>	<b>180,525</b>	<b>155,415</b>	<b>86.1%</b>	<b>25,110</b>	<b>253,800</b>	<b>190,350</b>	<b>-</b>	<b>29,467</b>	<b>15.5%</b>	<b>160,883</b>	<b>(125,948)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>60,200</b>	<b>45,150</b>	<b>38,854</b>	<b>86.1%</b>	<b>6,296</b>	<b>63,400</b>	<b>47,550</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>47,550</b>	<b>(38,854)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>300,900</b>	<b>225,675</b>	<b>194,269</b>	<b>86.1%</b>	<b>31,406</b>	<b>317,200</b>	<b>237,900</b>	<b>-</b>	<b>29,467</b>	<b>12.4%</b>	<b>208,433</b>	<b>(164,802)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**District Attorney  
Metro Major Drug Program**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	600,000	450,000	296,698	65.9%	153,302	449,000	336,750	27,987	301,616	89.6%	35,134	4,918
Overtime	157,300	117,975	-	0.0%	117,975	1,000	750	-	-	0.0%	750	-
All Other Salary Codes	143,800	107,850	2,090	1.9%	105,760	18,800	14,100	-	2,200	15.6%	11,900	110
<b>Total Salaries</b>	<b>901,100</b>	<b>675,825</b>	<b>298,788</b>	<b>44.2%</b>	<b>377,037</b>	<b>468,800</b>	<b>351,600</b>	<b>27,987</b>	<b>303,816</b>	<b>86.4%</b>	<b>47,784</b>	<b>5,028</b>
<b>Fringes</b>	<b>173,300</b>	<b>129,975</b>	<b>87,229</b>	<b>67.1%</b>	<b>42,746</b>	<b>130,300</b>	<b>97,725</b>	<b>8,001</b>	<b>89,575</b>	<b>91.7%</b>	<b>8,150</b>	<b>2,346</b>
<b>Other Expenses:</b>												
Utilities	27,600	20,700	10,476	50.6%	10,224	25,800	19,350	1,322	12,004	62.0%	7,346	1,528
Professional & Purchased Services	258,300	193,725	7,218	3.7%	186,507	18,000	13,500	425	4,381	32.5%	9,119	(2,837)
Travel, Tuition & Dues	28,400	21,300	4,265	20.0%	17,035	5,400	4,050	-	3,214	79.4%	836	(1,051)
Communications	112,900	84,675	22,844	27.0%	61,831	111,900	83,925	4,275	23,216	27.7%	60,709	372
Repairs & Maintenance Services	109,500	82,125	43,974	53.5%	38,151	55,400	41,550	486	24,011	57.8%	17,539	(19,963)
Internal Service Fees	33,600	25,200	30,261	120.1%	(5,061)	48,200	36,150	4,630	42,095	116.4%	(5,945)	11,834
All Other Expenses	255,300	191,475	151,657	79.2%	39,818	36,200	27,150	294	7,845	28.9%	19,305	(143,812)
<b>Total Other Expenses</b>	<b>825,600</b>	<b>619,200</b>	<b>270,695</b>	<b>43.7%</b>	<b>348,505</b>	<b>300,900</b>	<b>225,675</b>	<b>11,432</b>	<b>116,766</b>	<b>51.7%</b>	<b>108,909</b>	<b>(153,929)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,900,000</b>	<b>1,425,000</b>	<b>656,712</b>	<b>46.1%</b>	<b>768,288</b>	<b>900,000</b>	<b>675,000</b>	<b>47,420</b>	<b>510,157</b>	<b>75.6%</b>	<b>164,843</b>	<b>(146,555)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	1,900,000	1,425,000	(94,220)	-6.6%	1,519,220	900,000	675,000	378	6,460	1.0%	668,540	100,680
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	43,027	100.0%	(43,027)	-	-	1,735	27,250	100.0%	(27,250)	(15,777)
<b>Total Other Revenue</b>	<b>1,900,000</b>	<b>1,425,000</b>	<b>(51,193)</b>	<b>-3.6%</b>	<b>1,476,193</b>	<b>900,000</b>	<b>675,000</b>	<b>2,113</b>	<b>33,710</b>	<b>5.0%</b>	<b>641,290</b>	<b>84,903</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,900,000</b>	<b>1,425,000</b>	<b>(51,193)</b>	<b>-3.6%</b>	<b>1,476,193</b>	<b>900,000</b>	<b>675,000</b>	<b>2,113</b>	<b>33,710</b>	<b>5.0%</b>	<b>641,290</b>	<b>84,903</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

DES-District Energy System  
DES Oper General Acct

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	162,600	121,950	94,901	77.8%	27,049	-	-	-	3,505	100.0%	(3,505)	(91,396)
Overtime	-	-	44	100.0%	(44)	-	-	-	-	0.0%	-	(44)
All Other Salary Codes	-	-	22,203	100.0%	(22,203)	-	-	-	1,688	100.0%	(1,688)	(20,515)
<b>Total Salaries</b>	<b>162,600</b>	<b>121,950</b>	<b>117,148</b>	<b>96.1%</b>	<b>4,802</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,193</b>	<b>100.0%</b>	<b>(5,193)</b>	<b>(111,955)</b>
<b>Fringes</b>	<b>78,800</b>	<b>59,100</b>	<b>31,609</b>	<b>53.5%</b>	<b>27,491</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,605</b>	<b>100.0%</b>	<b>(1,605)</b>	<b>(30,004)</b>
<b>Other Expenses:</b>												
Utilities	9,427,400	7,070,550	5,666,462	80.1%	1,404,088	9,773,900	7,330,425	404,889	4,922,953	67.2%	2,407,472	(743,509)
Professional & Purchased Services	5,118,800	3,839,100	3,313,712	86.3%	525,388	4,943,100	3,707,325	487,950	3,221,339	86.9%	485,986	(92,373)
Travel, Tuition & Dues	2,600	1,950	360	18.5%	1,590	2,700	2,025	-	30	1.5%	1,995	(330)
Communications	11,200	8,400	-	0.0%	8,400	11,200	8,400	-	-	0.0%	8,400	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	11,300	8,475	8,475	100.0%	-	-	-	-	-	0.0%	-	(8,475)
All Other Expenses	273,600	205,200	142,608	69.5%	62,592	291,300	218,475	19,403	153,903	70.4%	64,572	11,295
<b>Total Other Expenses</b>	<b>14,844,900</b>	<b>11,133,675</b>	<b>9,131,617</b>	<b>82.0%</b>	<b>2,002,058</b>	<b>15,022,200</b>	<b>11,266,650</b>	<b>912,242</b>	<b>8,298,225</b>	<b>73.7%</b>	<b>2,968,425</b>	<b>(833,392)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>5,706,100</b>	<b>4,279,575</b>	<b>4,021,498</b>	<b>94.0%</b>	<b>258,077</b>	<b>5,366,800</b>	<b>4,025,100</b>	<b>313,621</b>	<b>3,716,813</b>	<b>92.3%</b>	<b>308,287</b>	<b>(304,685)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>20,792,400</b>	<b>15,594,300</b>	<b>13,301,872</b>	<b>85.3%</b>	<b>2,292,428</b>	<b>20,389,000</b>	<b>15,291,750</b>	<b>1,225,863</b>	<b>12,021,836</b>	<b>78.6%</b>	<b>3,269,914</b>	<b>(1,280,036)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>(45,510)</b>	<b>100.0%</b>	<b>45,510</b>	<b>-</b>	<b>-</b>	<b>(6,265)</b>	<b>(63,397)</b>	<b>100.0%</b>	<b>63,397</b>	<b>(17,887)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	78,004	100.0%	(78,004)	-	-	10,809	76,964	100.0%	(76,964)	(1,040)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>78,004</b>	<b>100.0%</b>	<b>(78,004)</b>	<b>-</b>	<b>-</b>	<b>10,809</b>	<b>76,964</b>	<b>100.0%</b>	<b>(76,964)</b>	<b>(1,040)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>20,389,000</b>	<b>15,291,750</b>	<b>15,778,652</b>	<b>103.2%</b>	<b>(486,902)</b>	<b>20,389,000</b>	<b>15,291,750</b>	<b>1,300,791</b>	<b>14,583,612</b>	<b>95.4%</b>	<b>708,138</b>	<b>(1,195,040)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>20,389,000</b>	<b>15,291,750</b>	<b>15,811,146</b>	<b>103.4%</b>	<b>(519,396)</b>	<b>20,389,000</b>	<b>15,291,750</b>	<b>1,305,335</b>	<b>14,597,179</b>	<b>95.5%</b>	<b>694,571</b>	<b>(1,213,967)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Farmer's Market  
Farmers Market**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	393,100	294,825	186,072	63.1%	108,753	424,700	318,525	18,879	222,564	69.9%	95,961	36,492
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	2,000	1,500	18,204	1213.6%	(16,704)	1,000	750	809	18,595	2479.3%	(17,845)	391
<b>Total Salaries</b>	<b>395,100</b>	<b>296,325</b>	<b>204,276</b>	<b>68.9%</b>	<b>92,049</b>	<b>425,700</b>	<b>319,275</b>	<b>19,688</b>	<b>241,159</b>	<b>75.5%</b>	<b>78,116</b>	<b>36,883</b>
<b>Fringes</b>	<b>174,300</b>	<b>130,725</b>	<b>44,512</b>	<b>34.1%</b>	<b>86,213</b>	<b>150,200</b>	<b>112,650</b>	<b>4,528</b>	<b>47,082</b>	<b>41.8%</b>	<b>65,568</b>	<b>2,570</b>
<b>Other Expenses:</b>												
Utilities	268,400	201,300	241,824	120.1%	(40,524)	354,900	266,175	73,097	274,264	103.0%	(8,089)	32,440
Professional & Purchased Services	601,400	451,050	527,265	116.9%	(76,215)	646,700	485,025	162,917	494,976	102.1%	(9,951)	(32,289)
Travel, Tuition & Dues	7,300	5,475	2,316	42.3%	3,159	7,000	5,250	-	-	0.0%	5,250	(2,316)
Communications	90,600	67,950	51,658	76.0%	16,292	93,000	69,750	1,869	84,042	120.5%	(14,292)	32,384
Repairs & Maintenance Services	179,700	134,775	117,642	87.3%	17,133	176,500	132,375	18,220	200,602	151.5%	(68,227)	82,960
Internal Service Fees	42,500	31,875	19,780	62.1%	12,095	45,500	34,125	2,403	21,292	62.4%	12,833	1,512
All Other Expenses	99,800	74,850	33,557	44.8%	41,293	40,300	30,225	354	24,791	82.0%	5,434	(8,766)
<b>Total Other Expenses</b>	<b>1,289,700</b>	<b>967,275</b>	<b>994,042</b>	<b>102.8%</b>	<b>(26,767)</b>	<b>1,363,900</b>	<b>1,022,925</b>	<b>258,860</b>	<b>1,099,967</b>	<b>107.5%</b>	<b>(77,042)</b>	<b>105,925</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>93,600</b>	<b>70,200</b>	<b>70,200</b>	<b>100.0%</b>	<b>-</b>	<b>112,500</b>	<b>84,375</b>	<b>9,374</b>	<b>84,366</b>	<b>100.0%</b>	<b>9</b>	<b>14,166</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,952,700</b>	<b>1,464,525</b>	<b>1,313,030</b>	<b>89.7%</b>	<b>151,495</b>	<b>2,052,300</b>	<b>1,539,225</b>	<b>292,450</b>	<b>1,472,574</b>	<b>95.7%</b>	<b>66,651</b>	<b>159,544</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,310,500</b>	<b>982,875</b>	<b>726,346</b>	<b>73.9%</b>	<b>256,529</b>	<b>1,462,500</b>	<b>1,096,875</b>	<b>62,964</b>	<b>784,476</b>	<b>71.5%</b>	<b>312,399</b>	<b>58,130</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	1,000	750	-	0.0%	750	1,000	750	-	-	0.0%	750	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,000</b>	<b>750</b>	<b>-</b>	<b>0.0%</b>	<b>750</b>	<b>1,000</b>	<b>750</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>750</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	15,000	11,250	40,217	357.5%	(28,967)	45,000	33,750	-	62,828	186.2%	(29,078)	22,611
<b>Total Other Revenue</b>	<b>15,000</b>	<b>11,250</b>	<b>40,217</b>	<b>357.5%</b>	<b>(28,967)</b>	<b>45,000</b>	<b>33,750</b>	<b>-</b>	<b>62,828</b>	<b>186.2%</b>	<b>(29,078)</b>	<b>22,611</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>400,000</b>	<b>100.0%</b>	<b>(400,000)</b>	<b>543,800</b>	<b>407,850</b>	<b>1,067,653</b>	<b>1,067,653</b>	<b>261.8%</b>	<b>(659,803)</b>	<b>667,653</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,326,500</b>	<b>994,875</b>	<b>1,166,563</b>	<b>117.3%</b>	<b>(171,688)</b>	<b>2,052,300</b>	<b>1,539,225</b>	<b>1,130,617</b>	<b>1,914,957</b>	<b>124.4%</b>	<b>(375,732)</b>	<b>748,394</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Finance  
Finance Department Grants

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	50,000	37,500	-	-	0.0%	37,500	-
Travel, Tuition & Dues	-	-	1,186	100.0%	(1,186)	-	-	-	-	0.0%	-	(1,186)
Communications	4,300	3,225	3,600	111.6%	(375)	-	-	-	-	0.0%	-	(3,600)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	4,300	3,225	-	0.0%	3,225	2,600	1,950	-	-	0.0%	1,950	-
<b>Total Other Expenses</b>	<b>8,600</b>	<b>6,450</b>	<b>4,786</b>	<b>74.2%</b>	<b>1,664</b>	<b>52,600</b>	<b>39,450</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>39,450</b>	<b>(4,786)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,600</b>	<b>6,450</b>	<b>4,786</b>	<b>74.2%</b>	<b>1,664</b>	<b>52,600</b>	<b>39,450</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>39,450</b>	<b>(4,786)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	8,600	6,450	124	1.9%	6,326	52,600	39,450	53	50,217	127.3%	(10,767)	50,093
<b>Total Other Revenue</b>	<b>8,600</b>	<b>6,450</b>	<b>124</b>	<b>1.9%</b>	<b>6,326</b>	<b>52,600</b>	<b>39,450</b>	<b>53</b>	<b>50,217</b>	<b>127.3%</b>	<b>(10,767)</b>	<b>50,093</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>8,600</b>	<b>6,450</b>	<b>124</b>	<b>1.9%</b>	<b>6,326</b>	<b>52,600</b>	<b>39,450</b>	<b>53</b>	<b>50,217</b>	<b>127.3%</b>	<b>(10,767)</b>	<b>50,093</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of March 31st, 2020

Finance  
 Finance Innovation Investment

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	338,600	253,950	-	0.0%	253,950	338,400	253,800	-	-	0.0%	253,800	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	200	150	17	150	100.0%	-	150
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>338,600</b>	<b>253,950</b>	<b>-</b>	<b>0.0%</b>	<b>253,950</b>	<b>338,600</b>	<b>253,950</b>	<b>17</b>	<b>150</b>	<b>0.1%</b>	<b>253,800</b>	<b>150</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>90,000</b>	<b>67,500</b>	<b>90,000</b>	<b>133.3%</b>	<b>(22,500)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(90,000)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>428,600</b>	<b>321,450</b>	<b>90,000</b>	<b>28.0%</b>	<b>231,450</b>	<b>338,600</b>	<b>253,950</b>	<b>17</b>	<b>150</b>	<b>0.1%</b>	<b>253,800</b>	<b>(89,850)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Finance  
Treasury Management

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	592,000	444,000	348,753	78.5%	95,247	620,600	465,450	46,139	367,408	78.9%	98,042	18,655
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	4,200	3,150	87,478	2777.1%	(84,328)	5,200	3,900	1,719	90,533	2321.4%	(86,633)	3,055
<b>Total Salaries</b>	<b>596,200</b>	<b>447,150</b>	<b>436,231</b>	<b>97.6%</b>	<b>10,919</b>	<b>625,800</b>	<b>469,350</b>	<b>47,858</b>	<b>457,941</b>	<b>97.6%</b>	<b>11,409</b>	<b>21,710</b>
<b>Fringes</b>	<b>168,500</b>	<b>126,375</b>	<b>139,107</b>	<b>110.1%</b>	<b>(12,732)</b>	<b>211,400</b>	<b>158,550</b>	<b>15,838</b>	<b>151,321</b>	<b>95.4%</b>	<b>7,229</b>	<b>12,214</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	200	150	-	0.0%	150	200	150	-	-	0.0%	150	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	15,400	11,550	4,217	36.5%	7,333	15,400	11,550	431	4,107	35.6%	7,443	(110)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	34,300	25,725	21,025	81.7%	4,700	37,200	27,900	2,524	22,885	82.0%	5,015	1,860
All Other Expenses	19,500	14,625	6,026	41.2%	8,599	19,600	14,700	2,839	9,464	64.4%	5,236	3,438
<b>Total Other Expenses</b>	<b>69,400</b>	<b>52,050</b>	<b>31,268</b>	<b>60.1%</b>	<b>20,782</b>	<b>72,400</b>	<b>54,300</b>	<b>5,794</b>	<b>36,456</b>	<b>67.1%</b>	<b>17,844</b>	<b>5,188</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>834,100</b>	<b>625,575</b>	<b>606,606</b>	<b>97.0%</b>	<b>18,969</b>	<b>909,600</b>	<b>682,200</b>	<b>69,490</b>	<b>645,718</b>	<b>94.7%</b>	<b>36,482</b>	<b>39,112</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>834,100</b>	<b>625,575</b>	<b>463,812</b>	<b>74.1%</b>	<b>161,763</b>	<b>875,400</b>	<b>656,550</b>	<b>66,581</b>	<b>576,993</b>	<b>87.9%</b>	<b>79,557</b>	<b>113,181</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>834,100</b>	<b>625,575</b>	<b>463,812</b>	<b>74.1%</b>	<b>161,763</b>	<b>875,400</b>	<b>656,550</b>	<b>66,581</b>	<b>576,993</b>	<b>87.9%</b>	<b>79,557</b>	<b>113,181</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

General Services  
Office of Fleet Management

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,512,600	3,384,450	2,123,499	62.7%	1,260,951	4,598,900	3,449,175	218,714	1,986,744	57.6%	1,462,431	(136,755)
Overtime	106,800	80,100	70,414	87.9%	9,686	106,800	80,100	9,190	36,574	45.7%	43,526	(33,840)
All Other Salary Codes	698,900	524,175	485,213	92.6%	38,962	698,900	524,175	41,961	485,233	92.6%	38,942	20
<b>Total Salaries</b>	<b>5,318,300</b>	<b>3,988,725</b>	<b>2,679,126</b>	<b>67.2%</b>	<b>1,309,599</b>	<b>5,404,600</b>	<b>4,053,450</b>	<b>269,865</b>	<b>2,508,551</b>	<b>61.9%</b>	<b>1,544,899</b>	<b>(170,575)</b>
<b>Fringes</b>	<b>2,182,200</b>	<b>1,636,650</b>	<b>1,126,267</b>	<b>68.8%</b>	<b>510,383</b>	<b>2,186,800</b>	<b>1,640,100</b>	<b>106,172</b>	<b>1,010,446</b>	<b>61.6%</b>	<b>629,654</b>	<b>(115,821)</b>
<b>Other Expenses:</b>												
Utilities	-	-	627	100.0%	(627)	1,000	750	70	627	83.6%	123	-
Professional & Purchased Services	27,500	20,625	97,676	473.6%	(77,051)	83,400	62,550	7,907	82,606	132.1%	(20,056)	(15,070)
Travel, Tuition & Dues	30,000	22,500	3,962	17.6%	18,538	25,800	19,350	247	5,147	26.6%	14,203	1,185
Communications	53,900	40,425	26,017	64.4%	14,408	53,700	40,275	2,213	21,344	53.0%	18,931	(4,673)
Repairs & Maintenance Services	1,451,500	1,088,625	3,913,218	359.5%	(2,824,593)	1,822,500	1,366,875	509,585	4,189,315	306.5%	(2,822,440)	276,097
Internal Service Fees	753,500	565,125	557,057	98.6%	8,068	523,200	392,400	42,843	383,094	97.6%	9,306	(173,963)
All Other Expenses	12,001,400	9,001,050	6,943,375	77.1%	2,057,675	11,919,700	8,939,775	698,340	6,465,831	72.3%	2,473,944	(477,544)
<b>Total Other Expenses</b>	<b>14,317,800</b>	<b>10,738,350</b>	<b>11,541,932</b>	<b>107.5%</b>	<b>(803,582)</b>	<b>14,429,300</b>	<b>10,821,975</b>	<b>1,261,205</b>	<b>11,147,964</b>	<b>103.0%</b>	<b>(325,989)</b>	<b>(393,968)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>21,818,300</b>	<b>16,363,725</b>	<b>15,347,325</b>	<b>93.8%</b>	<b>1,016,400</b>	<b>22,020,700</b>	<b>16,515,525</b>	<b>1,637,242</b>	<b>14,666,961</b>	<b>88.8%</b>	<b>1,848,564</b>	<b>(680,364)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>21,818,300</b>	<b>16,363,725</b>	<b>16,139,579</b>	<b>98.6%</b>	<b>224,146</b>	<b>22,020,700</b>	<b>16,515,525</b>	<b>1,808,663</b>	<b>16,300,961</b>	<b>98.7%</b>	<b>214,564</b>	<b>161,382</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	216,052	100.0%	(216,052)	-	-	5,502	296,311	100.0%	(296,311)	80,259
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>216,052</b>	<b>100.0%</b>	<b>(216,052)</b>	<b>-</b>	<b>-</b>	<b>5,502</b>	<b>296,311</b>	<b>100.0%</b>	<b>(296,311)</b>	<b>80,259</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>18,669,270</b>	<b>100.0%</b>	<b>(18,669,270)</b>	<b>-</b>	<b>-</b>	<b>2,136,387</b>	<b>14,786,033</b>	<b>100.0%</b>	<b>(14,786,033)</b>	<b>(3,883,237)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>21,818,300</b>	<b>16,363,725</b>	<b>35,024,901</b>	<b>214.0%</b>	<b>(18,661,176)</b>	<b>22,020,700</b>	<b>16,515,525</b>	<b>3,950,552</b>	<b>31,383,305</b>	<b>190.0%</b>	<b>(14,867,780)</b>	<b>(3,641,596)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**General Services  
Surplus Property Auction**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	367,700	275,775	179,297	65.0%	96,478	381,700	286,275	23,188	225,402	78.7%	60,873	46,105
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	43,300	32,475	80,301	247.3%	(47,826)	43,300	32,475	6,662	46,710	143.8%	(14,235)	(33,591)
<b>Total Salaries</b>	<b>411,000</b>	<b>308,250</b>	<b>259,598</b>	<b>84.2%</b>	<b>48,652</b>	<b>425,000</b>	<b>318,750</b>	<b>29,850</b>	<b>272,112</b>	<b>85.4%</b>	<b>46,638</b>	<b>12,514</b>
<b>Fringes</b>	<b>175,300</b>	<b>131,475</b>	<b>108,265</b>	<b>82.3%</b>	<b>23,210</b>	<b>178,100</b>	<b>133,575</b>	<b>13,673</b>	<b>123,837</b>	<b>92.7%</b>	<b>9,738</b>	<b>15,572</b>
<b>Other Expenses:</b>												
Utilities	700	525	206	39.2%	319	700	525	10	195	37.1%	330	(11)
Professional & Purchased Services	77,000	57,750	81,563	141.2%	(23,813)	77,000	57,750	2,511	61,288	106.1%	(3,538)	(20,275)
Travel, Tuition & Dues	200	150	-	0.0%	150	200	150	-	-	0.0%	150	-
Communications	16,900	12,675	1,944	15.3%	10,731	16,900	12,675	261	1,530	12.1%	11,145	(414)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	42,000	31,500	31,009	98.4%	491	61,300	45,975	5,041	44,768	97.4%	1,207	13,759
All Other Expenses	14,800	11,100	6,192	55.8%	4,908	14,900	11,175	369	5,174	46.3%	6,001	(1,018)
<b>Total Other Expenses</b>	<b>151,600</b>	<b>113,700</b>	<b>120,914</b>	<b>106.3%</b>	<b>(7,214)</b>	<b>171,000</b>	<b>128,250</b>	<b>8,192</b>	<b>112,955</b>	<b>88.1%</b>	<b>15,295</b>	<b>(7,959)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>312,400</b>	<b>234,300</b>	<b>234,297</b>	<b>100.0%</b>	<b>3</b>	<b>352,200</b>	<b>264,150</b>	<b>29,350</b>	<b>1,264,150</b>	<b>478.6%</b>	<b>(1,000,000)</b>	<b>1,029,853</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,050,300</b>	<b>787,725</b>	<b>723,074</b>	<b>91.8%</b>	<b>64,651</b>	<b>1,126,300</b>	<b>844,725</b>	<b>81,065</b>	<b>1,773,054</b>	<b>209.9%</b>	<b>(928,329)</b>	<b>1,049,980</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,050,300</b>	<b>787,725</b>	<b>556,289</b>	<b>70.6%</b>	<b>231,436</b>	<b>1,126,300</b>	<b>844,725</b>	<b>44,535</b>	<b>520,485</b>	<b>61.6%</b>	<b>324,240</b>	<b>(35,804)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	708,522	100.0%	(708,522)	-	-	68,204	672,851	100.0%	(672,851)	(35,671)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>708,522</b>	<b>100.0%</b>	<b>(708,522)</b>	<b>-</b>	<b>-</b>	<b>68,204</b>	<b>672,851</b>	<b>100.0%</b>	<b>(672,851)</b>	<b>(35,671)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,050,300</b>	<b>787,725</b>	<b>1,264,811</b>	<b>160.6%</b>	<b>(477,086)</b>	<b>1,126,300</b>	<b>844,725</b>	<b>112,739</b>	<b>1,193,336</b>	<b>141.3%</b>	<b>(348,611)</b>	<b>(71,475)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

General Sessions Court  
DUI Offender

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	55	100.0%	(55)	-	-	-	60	100.0%	(60)	5
Professional & Purchased Services	21,100	15,825	14,634	92.5%	1,191	11,200	8,400	350	6,380	76.0%	2,020	(8,254)
Travel, Tuition & Dues	7,400	5,550	3,376	60.8%	2,174	7,400	5,550	-	4,736	85.3%	814	1,360
Communications	1,000	750	38	5.1%	712	1,000	750	-	-	0.0%	750	(38)
Repairs & Maintenance Services	200	150	-	0.0%	150	200	150	-	-	0.0%	150	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	53,300	39,975	53,091	132.8%	(13,116)	38,200	28,650	(7,313)	14,171	49.5%	14,479	(38,920)
<b>Total Other Expenses</b>	<b>83,000</b>	<b>62,250</b>	<b>71,194</b>	<b>114.4%</b>	<b>(8,944)</b>	<b>58,000</b>	<b>43,500</b>	<b>(6,963)</b>	<b>25,347</b>	<b>58.3%</b>	<b>18,153</b>	<b>(45,847)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>83,000</b>	<b>62,250</b>	<b>71,194</b>	<b>114.4%</b>	<b>(8,944)</b>	<b>58,000</b>	<b>43,500</b>	<b>(6,963)</b>	<b>25,347</b>	<b>58.3%</b>	<b>18,153</b>	<b>(45,847)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	83,000	62,250	41,666	66.9%	20,584	58,000	43,500	5,080	35,930	82.6%	7,570	(5,736)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>83,000</b>	<b>62,250</b>	<b>41,666</b>	<b>66.9%</b>	<b>20,584</b>	<b>58,000</b>	<b>43,500</b>	<b>5,080</b>	<b>35,930</b>	<b>82.6%</b>	<b>7,570</b>	<b>(5,736)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>83,000</b>	<b>62,250</b>	<b>41,666</b>	<b>66.9%</b>	<b>20,584</b>	<b>58,000</b>	<b>43,500</b>	<b>5,080</b>	<b>35,930</b>	<b>82.6%</b>	<b>7,570</b>	<b>(5,736)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**General Sessions Court  
GSC Gen Sess Ct Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	125,300	93,975	49,107	52.3%	44,868	112,300	84,225	9,579	91,177	108.3%	(6,952)	42,070
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	619	100.0%	(619)	619
<b>Total Salaries</b>	<b>125,300</b>	<b>93,975</b>	<b>49,107</b>	<b>52.3%</b>	<b>44,868</b>	<b>112,300</b>	<b>84,225</b>	<b>9,579</b>	<b>91,796</b>	<b>109.0%</b>	<b>(7,571)</b>	<b>42,689</b>
<b>Fringes</b>	<b>36,400</b>	<b>27,300</b>	<b>14,311</b>	<b>52.4%</b>	<b>12,989</b>	<b>33,800</b>	<b>25,350</b>	<b>3,348</b>	<b>30,927</b>	<b>122.0%</b>	<b>(5,577)</b>	<b>16,616</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	11,000	8,250	-	0.0%	8,250	1,700	1,275	-	10,016	785.6%	(8,741)	10,016
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	11,700	8,775	-	0.0%	8,775	58,900	44,175	23,253	49,384	111.8%	(5,209)	49,384
<b>Total Other Expenses</b>	<b>22,700</b>	<b>17,025</b>	<b>-</b>	<b>0.0%</b>	<b>17,025</b>	<b>60,600</b>	<b>45,450</b>	<b>23,253</b>	<b>59,400</b>	<b>130.7%</b>	<b>(13,950)</b>	<b>59,400</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>184,400</b>	<b>138,300</b>	<b>63,418</b>	<b>45.9%</b>	<b>74,882</b>	<b>206,700</b>	<b>155,025</b>	<b>36,180</b>	<b>182,123</b>	<b>117.5%</b>	<b>(27,098)</b>	<b>118,705</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	89,000	66,750	-	0.0%	66,750	61,300	45,975	-	19,635	42.7%	26,340	19,635
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	10,000	7,500	1,667	22.2%	5,833	60,000	45,000	-	-	0.0%	45,000	(1,667)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>99,000</b>	<b>74,250</b>	<b>1,667</b>	<b>2.2%</b>	<b>72,583</b>	<b>121,300</b>	<b>90,975</b>	<b>-</b>	<b>19,635</b>	<b>21.6%</b>	<b>71,340</b>	<b>17,968</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	85,400	64,050	36,278	56.6%	27,772	85,400	64,050	14,795	59,180	92.4%	4,870	22,902
<b>Total Other Revenue</b>	<b>85,400</b>	<b>64,050</b>	<b>36,278</b>	<b>56.6%</b>	<b>27,772</b>	<b>85,400</b>	<b>64,050</b>	<b>14,795</b>	<b>59,180</b>	<b>92.4%</b>	<b>4,870</b>	<b>22,902</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>184,400</b>	<b>138,300</b>	<b>37,945</b>	<b>27.4%</b>	<b>100,355</b>	<b>206,700</b>	<b>155,025</b>	<b>14,795</b>	<b>78,815</b>	<b>50.8%</b>	<b>76,210</b>	<b>40,870</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

General Sessions Court  
Treatment Courts

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	3,300	2,475	3,401	137.4%	(926)	3,300	2,475	-	4,900	198.0%	(2,425)	1,499
Travel, Tuition & Dues	12,200	9,150	2,108	23.0%	7,042	9,200	6,900	-	6,406	92.8%	494	4,298
Communications	1,000	750	246	32.8%	504	1,000	750	-	-	0.0%	750	(246)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	63,500	47,625	45,539	95.6%	2,086	34,000	25,500	(8,471)	3,838	15.1%	21,662	(41,701)
<b>Total Other Expenses</b>	<b>80,000</b>	<b>60,000</b>	<b>51,294</b>	<b>85.5%</b>	<b>8,706</b>	<b>47,500</b>	<b>35,625</b>	<b>(8,471)</b>	<b>15,144</b>	<b>42.5%</b>	<b>20,481</b>	<b>(36,150)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>80,000</b>	<b>60,000</b>	<b>51,294</b>	<b>85.5%</b>	<b>8,706</b>	<b>47,500</b>	<b>35,625</b>	<b>(8,471)</b>	<b>15,144</b>	<b>42.5%</b>	<b>20,481</b>	<b>(36,150)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	80,000	60,000	29,291	48.8%	30,709	47,500	35,625	1,424	11,516	32.3%	24,109	(17,775)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	951	100.0%	(951)	-	-	49	594	100.0%	(594)	(357)
<b>Total Other Revenue</b>	<b>80,000</b>	<b>60,000</b>	<b>30,242</b>	<b>50.4%</b>	<b>29,758</b>	<b>47,500</b>	<b>35,625</b>	<b>1,473</b>	<b>12,110</b>	<b>34.0%</b>	<b>23,515</b>	<b>(18,132)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>80,000</b>	<b>60,000</b>	<b>30,242</b>	<b>50.4%</b>	<b>29,758</b>	<b>47,500</b>	<b>35,625</b>	<b>1,473</b>	<b>12,110</b>	<b>34.0%</b>	<b>23,515</b>	<b>(18,132)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Health  
Animal Care and Control

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	25,000	18,750	1,500	8.0%	17,250	25,000	18,750	847	17,586	93.8%	1,164	16,086
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	32,900	24,675	-	0.0%	24,675	5,000	3,750	-	-	0.0%	3,750	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	56,300	42,225	(18)	0.0%	42,243	15,000	11,250	6,238	13,351	118.7%	(2,101)	13,369
<b>Total Other Expenses</b>	<b>114,200</b>	<b>85,650</b>	<b>1,482</b>	<b>1.7%</b>	<b>84,168</b>	<b>45,000</b>	<b>33,750</b>	<b>7,085</b>	<b>30,937</b>	<b>91.7%</b>	<b>2,813</b>	<b>29,455</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>114,200</b>	<b>85,650</b>	<b>1,482</b>	<b>1.7%</b>	<b>84,168</b>	<b>45,000</b>	<b>33,750</b>	<b>7,085</b>	<b>30,937</b>	<b>91.7%</b>	<b>2,813</b>	<b>29,455</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>5,000</b>	<b>3,750</b>	<b>606</b>	<b>16.2%</b>	<b>3,144</b>	<b>5,000</b>	<b>3,750</b>	<b>-</b>	<b>493</b>	<b>13.1%</b>	<b>3,257</b>	<b>(113)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	109,200	81,900	27,421	33.5%	54,479	40,000	30,000	18,982	38,728	129.1%	(8,728)	11,307
<b>Total Other Revenue</b>	<b>109,200</b>	<b>81,900</b>	<b>27,421</b>	<b>33.5%</b>	<b>54,479</b>	<b>40,000</b>	<b>30,000</b>	<b>18,982</b>	<b>38,728</b>	<b>129.1%</b>	<b>(8,728)</b>	<b>11,307</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>114,200</b>	<b>85,650</b>	<b>28,027</b>	<b>32.7%</b>	<b>57,623</b>	<b>45,000</b>	<b>33,750</b>	<b>18,982</b>	<b>39,221</b>	<b>116.2%</b>	<b>(5,471)</b>	<b>11,194</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Health  
Clean Air Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	222,900	167,175	112,016	67.0%	55,159	190,700	143,025	13,546	108,706	76.0%	34,319	(3,310)
Overtime	-	-	8	100.0%	(8)	-	-	-	-	0.0%	-	(8)
All Other Salary Codes	2,700	2,025	26,713	1319.2%	(24,688)	18,300	13,725	1,801	29,021	211.4%	(15,296)	2,308
<b>Total Salaries</b>	<b>225,600</b>	<b>169,200</b>	<b>138,737</b>	<b>82.0%</b>	<b>30,463</b>	<b>209,000</b>	<b>156,750</b>	<b>15,347</b>	<b>137,727</b>	<b>87.9%</b>	<b>19,023</b>	<b>(1,010)</b>
<b>Fringes</b>	<b>88,700</b>	<b>66,525</b>	<b>59,908</b>	<b>90.1%</b>	<b>6,617</b>	<b>72,500</b>	<b>54,375</b>	<b>6,460</b>	<b>61,328</b>	<b>112.8%</b>	<b>(6,953)</b>	<b>1,420</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	6,000	4,500	1,634	36.3%	2,866	6,000	4,500	52	707	15.7%	3,793	(927)
Communications	10,000	7,500	-	0.0%	7,500	7,800	5,850	-	-	0.0%	5,850	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	44,700	33,525	364	1.1%	33,161	29,700	22,275	-	14	0.1%	22,261	(350)
<b>Total Other Expenses</b>	<b>60,700</b>	<b>45,525</b>	<b>1,998</b>	<b>4.4%</b>	<b>43,527</b>	<b>43,500</b>	<b>32,625</b>	<b>52</b>	<b>721</b>	<b>2.2%</b>	<b>31,904</b>	<b>(1,277)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>375,000</b>	<b>281,250</b>	<b>200,643</b>	<b>71.3%</b>	<b>80,607</b>	<b>325,000</b>	<b>243,750</b>	<b>21,859</b>	<b>199,776</b>	<b>82.0%</b>	<b>43,974</b>	<b>(867)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	375,000	281,250	114,217	40.6%	167,033	225,000	168,750	74,085	127,179	75.4%	41,571	12,962
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	6,459	100.0%	(6,459)	-	-	273	4,688	100.0%	(4,688)	(1,771)
<b>Total Other Revenue</b>	<b>375,000</b>	<b>281,250</b>	<b>120,676</b>	<b>42.9%</b>	<b>160,574</b>	<b>225,000</b>	<b>168,750</b>	<b>74,358</b>	<b>131,867</b>	<b>78.1%</b>	<b>36,883</b>	<b>11,191</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>375,000</b>	<b>281,250</b>	<b>120,676</b>	<b>42.9%</b>	<b>160,574</b>	<b>225,000</b>	<b>168,750</b>	<b>74,358</b>	<b>131,867</b>	<b>78.1%</b>	<b>36,883</b>	<b>11,191</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Health  
HEA Health Dept Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	12,716,800	9,537,600	7,442,201	78.0%	2,095,399	13,383,900	10,037,925	973,941	8,149,199	81.2%	1,888,726	706,998
Overtime	18,400	13,800	26,592	192.7%	(12,792)	12,500	9,375	7,268	31,063	331.3%	(21,688)	4,471
All Other Salary Codes	268,100	201,075	1,528,777	760.3%	(1,327,702)	1,378,400	1,033,800	148,346	1,477,457	142.9%	(443,657)	(51,320)
<b>Total Salaries</b>	<b>13,003,300</b>	<b>9,752,475</b>	<b>8,997,570</b>	<b>92.3%</b>	<b>754,905</b>	<b>14,774,800</b>	<b>11,081,100</b>	<b>1,129,555</b>	<b>9,657,719</b>	<b>87.2%</b>	<b>1,423,381</b>	<b>660,149</b>
<b>Fringes</b>	<b>5,227,300</b>	<b>3,920,475</b>	<b>3,455,464</b>	<b>88.1%</b>	<b>465,011</b>	<b>5,275,700</b>	<b>3,956,775</b>	<b>445,197</b>	<b>3,668,601</b>	<b>92.7%</b>	<b>288,174</b>	<b>213,137</b>
<b>Other Expenses:</b>												
Utilities	20,000	15,000	11,456	76.4%	3,544	11,500	8,625	812	8,010	92.9%	615	(3,446)
Professional & Purchased Services	4,664,900	3,498,675	2,860,812	81.8%	637,863	4,076,100	3,057,075	330,437	2,780,596	91.0%	276,479	(80,216)
Travel, Tuition & Dues	219,100	164,325	138,924	84.5%	25,401	206,900	155,175	16,131	130,849	84.3%	24,326	(8,075)
Communications	184,800	138,600	37,475	27.0%	101,125	175,400	131,550	149,064	303,708	230.9%	(172,158)	266,233
Repairs & Maintenance Services	23,000	17,250	7,059	40.9%	10,191	3,000	2,250	-	18,830	836.9%	(16,580)	11,771
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,059,000	794,250	532,570	67.1%	261,680	772,900	579,675	47,762	646,283	111.5%	(66,608)	113,713
<b>Total Other Expenses</b>	<b>6,170,800</b>	<b>4,628,100</b>	<b>3,588,296</b>	<b>77.5%</b>	<b>1,039,804</b>	<b>5,245,800</b>	<b>3,934,350</b>	<b>544,206</b>	<b>3,888,276</b>	<b>98.8%</b>	<b>46,074</b>	<b>299,980</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>1,180,600</b>	<b>885,450</b>	<b>682,967</b>	<b>77.1%</b>	<b>202,483</b>	<b>1,290,900</b>	<b>968,175</b>	<b>313,770</b>	<b>661,045</b>	<b>68.3%</b>	<b>307,130</b>	<b>(21,922)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>25,582,000</b>	<b>19,186,500</b>	<b>16,724,297</b>	<b>87.2%</b>	<b>2,462,203</b>	<b>26,587,200</b>	<b>19,940,400</b>	<b>2,432,728</b>	<b>17,875,641</b>	<b>89.6%</b>	<b>2,064,759</b>	<b>1,151,344</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>53,200</b>	<b>39,900</b>	<b>-</b>	<b>0.0%</b>	<b>39,900</b>	<b>53,200</b>	<b>39,900</b>	<b>(60)</b>	<b>(213)</b>	<b>-0.5%</b>	<b>40,113</b>	<b>(213)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	5,354,500	4,015,875	2,036,531	50.7%	1,979,344	6,082,600	4,561,950	2,000	1,598,152	35.0%	2,963,798	(438,379)
Fed Through State Pass-Through	14,187,800	10,640,850	8,234,106	77.4%	2,406,744	14,270,500	10,702,875	583,792	8,567,295	80.0%	2,135,580	333,189
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	730,200	547,650	727,240	132.8%	(179,590)	730,200	547,650	-	5,033	0.9%	542,617	(722,207)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>20,272,500</b>	<b>15,204,375</b>	<b>10,997,877</b>	<b>72.3%</b>	<b>4,206,498</b>	<b>21,083,300</b>	<b>15,812,475</b>	<b>585,792</b>	<b>10,170,480</b>	<b>64.3%</b>	<b>5,641,995</b>	<b>(827,397)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	212,500	159,375	99,228	62.3%	60,147	316,100	237,075	(15,000)	54,162	22.8%	182,913	(45,066)
<b>Total Other Revenue</b>	<b>212,500</b>	<b>159,375</b>	<b>99,228</b>	<b>62.3%</b>	<b>60,147</b>	<b>316,100</b>	<b>237,075</b>	<b>(15,000)</b>	<b>54,162</b>	<b>22.8%</b>	<b>182,913</b>	<b>(45,066)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>5,019,700</b>	<b>3,764,775</b>	<b>2,927,231</b>	<b>77.8%</b>	<b>837,544</b>	<b>5,134,600</b>	<b>3,850,950</b>	<b>801,135</b>	<b>3,661,821</b>	<b>95.1%</b>	<b>189,129</b>	<b>734,590</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>25,557,900</b>	<b>19,168,425</b>	<b>14,024,336</b>	<b>73.2%</b>	<b>5,144,089</b>	<b>26,587,200</b>	<b>19,940,400</b>	<b>1,371,867</b>	<b>13,886,250</b>	<b>69.6%</b>	<b>6,054,150</b>	<b>(138,086)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Historical Commission  
HIS Historical Comm Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	64,000	48,000	22,947	47.8%	25,053	24,000	18,000	-	-	0.0%	18,000	(22,947)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>64,000</b>	<b>48,000</b>	<b>22,947</b>	<b>47.8%</b>	<b>25,053</b>	<b>24,000</b>	<b>18,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>18,000</b>	<b>(22,947)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>64,000</b>	<b>48,000</b>	<b>22,947</b>	<b>47.8%</b>	<b>25,053</b>	<b>24,000</b>	<b>18,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>18,000</b>	<b>(22,947)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	64,000	48,000	-	0.0%	48,000	24,000	18,000	-	-	0.0%	18,000	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	(10,844)	100.0%	10,844	-	-	-	-	0.0%	-	10,844
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>64,000</b>	<b>48,000</b>	<b>(10,844)</b>	<b>-22.6%</b>	<b>58,844</b>	<b>24,000</b>	<b>18,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>18,000</b>	<b>10,844</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>64,000</b>	<b>48,000</b>	<b>(10,844)</b>	<b>-22.6%</b>	<b>58,844</b>	<b>24,000</b>	<b>18,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>18,000</b>	<b>10,844</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Information Technology Services  
Information Technology Service**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	10,884,700	8,163,525	6,293,255	77.1%	1,870,270	11,508,900	8,631,675	770,221	6,743,600	78.1%	1,888,075	450,345
Overtime	57,000	42,750	16,278	38.1%	26,472	57,000	42,750	3,111	17,990	42.1%	24,760	1,712
All Other Salary Codes	68,300	51,225	1,279,228	2497.3%	(1,228,003)	68,300	51,225	71,690	1,296,114	2530.2%	(1,244,889)	16,886
<b>Total Salaries</b>	<b>11,010,000</b>	<b>8,257,500</b>	<b>7,588,761</b>	<b>91.9%</b>	<b>668,739</b>	<b>11,634,200</b>	<b>8,725,650</b>	<b>845,022</b>	<b>8,057,704</b>	<b>92.3%</b>	<b>667,946</b>	<b>468,943</b>
<b>Fringes</b>	<b>3,572,700</b>	<b>2,679,525</b>	<b>2,506,132</b>	<b>93.5%</b>	<b>173,393</b>	<b>3,710,100</b>	<b>2,782,575</b>	<b>286,192</b>	<b>2,615,928</b>	<b>94.0%</b>	<b>166,647</b>	<b>109,796</b>
<b>Other Expenses:</b>												
Utilities	2,500	1,875	1,196	63.8%	679	2,500	1,875	(40)	2,702	144.1%	(827)	1,506
Professional & Purchased Services	3,145,000	2,358,750	2,899,115	122.9%	(540,365)	3,430,100	2,572,575	171,112	3,168,220	123.2%	(595,645)	269,105
Travel, Tuition & Dues	5,100	3,825	76,475	1999.3%	(72,650)	5,100	3,825	6,579	25,958	678.6%	(22,133)	(50,517)
Communications	156,800	117,600	139,355	118.5%	(21,755)	156,800	117,600	12,521	118,573	100.8%	(973)	(20,782)
Repairs & Maintenance Services	3,098,500	2,323,875	1,786,635	76.9%	537,240	3,620,200	2,715,150	24,353	2,219,693	81.8%	495,457	433,058
Internal Service Fees	115,700	86,775	70,723	81.5%	16,052	102,100	76,575	6,292	61,285	80.0%	15,290	(9,438)
All Other Expenses	4,325,800	3,244,350	3,540,730	109.1%	(296,380)	6,849,400	5,137,050	93,954	4,269,839	83.1%	867,211	729,109
<b>Total Other Expenses</b>	<b>10,849,400</b>	<b>8,137,050</b>	<b>8,514,229</b>	<b>104.6%</b>	<b>(377,179)</b>	<b>14,166,200</b>	<b>10,624,650</b>	<b>314,771</b>	<b>9,866,270</b>	<b>92.9%</b>	<b>758,380</b>	<b>1,352,041</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>25,432,100</b>	<b>19,074,075</b>	<b>18,609,122</b>	<b>97.6%</b>	<b>464,953</b>	<b>29,510,500</b>	<b>22,132,875</b>	<b>1,445,985</b>	<b>20,539,902</b>	<b>92.8%</b>	<b>1,592,973</b>	<b>1,930,780</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>25,432,100</b>	<b>19,074,075</b>	<b>19,211,245</b>	<b>100.7%</b>	<b>(137,170)</b>	<b>27,510,500</b>	<b>20,632,875</b>	<b>2,224,120</b>	<b>20,450,793</b>	<b>99.1%</b>	<b>182,082</b>	<b>1,239,548</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>25,432,100</b>	<b>19,074,075</b>	<b>19,211,245</b>	<b>100.7%</b>	<b>(137,170)</b>	<b>27,510,500</b>	<b>20,632,875</b>	<b>2,224,120</b>	<b>20,450,793</b>	<b>99.1%</b>	<b>182,082</b>	<b>1,239,548</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Juvenile Court  
JUV Juv Court Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,226,900	920,175	877,993	95.4%	42,182	1,461,300	1,095,975	97,513	943,451	86.1%	152,524	65,458
Overtime	12,200	9,150	825	9.0%	8,325	12,200	9,150	-	-	0.0%	9,150	(825)
All Other Salary Codes	97,600	73,200	126,507	172.8%	(53,307)	97,600	73,200	13,560	108,784	148.6%	(35,584)	(17,723)
<b>Total Salaries</b>	<b>1,336,700</b>	<b>1,002,525</b>	<b>1,005,325</b>	<b>100.3%</b>	<b>(2,800)</b>	<b>1,571,100</b>	<b>1,178,325</b>	<b>111,073</b>	<b>1,052,235</b>	<b>89.3%</b>	<b>126,090</b>	<b>46,910</b>
<b>Fringes</b>	<b>496,300</b>	<b>372,225</b>	<b>347,089</b>	<b>93.2%</b>	<b>25,136</b>	<b>566,500</b>	<b>424,875</b>	<b>38,307</b>	<b>337,046</b>	<b>79.3%</b>	<b>87,829</b>	<b>(10,043)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	700	525	8,422	1604.2%	(7,897)	85,500	64,125	1,851	5,103	8.0%	59,022	(3,319)
Travel, Tuition & Dues	57,600	43,200	21,602	50.0%	21,598	66,000	49,500	1,227	12,763	25.8%	36,737	(8,839)
Communications	22,900	17,175	9,926	57.8%	7,249	26,500	19,875	1,713	6,340	31.9%	13,535	(3,586)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	5,200	3,900	7,545	193.5%	(3,645)	12,000	9,000	1,000	9,000	100.0%	-	1,455
All Other Expenses	39,700	29,775	54,815	184.1%	(25,040)	48,300	36,225	1,188	14,642	40.4%	21,583	(40,173)
<b>Total Other Expenses</b>	<b>126,100</b>	<b>94,575</b>	<b>102,310</b>	<b>108.2%</b>	<b>(7,735)</b>	<b>238,300</b>	<b>178,725</b>	<b>6,979</b>	<b>47,848</b>	<b>26.8%</b>	<b>130,877</b>	<b>(54,462)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>187,600</b>	<b>140,700</b>	<b>93,678</b>	<b>66.6%</b>	<b>47,022</b>	<b>220,400</b>	<b>165,300</b>	<b>-</b>	<b>97,016</b>	<b>58.7%</b>	<b>68,284</b>	<b>3,338</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,146,700</b>	<b>1,610,025</b>	<b>1,548,402</b>	<b>96.2%</b>	<b>61,623</b>	<b>2,596,300</b>	<b>1,947,225</b>	<b>156,359</b>	<b>1,534,145</b>	<b>78.8%</b>	<b>413,080</b>	<b>(14,257)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,078,400	808,800	739,659	91.5%	69,141	1,218,000	913,500	79,066	601,070	65.8%	312,430	(138,589)
Fed Through Other Pass-Through	-	-	1,920	100.0%	(1,920)	-	-	-	520	100.0%	(520)	(1,400)
State Direct	505,700	379,275	423,286	111.6%	(44,011)	743,600	557,700	10,362	302,436	54.2%	255,264	(120,850)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,584,100</b>	<b>1,188,075</b>	<b>1,164,865</b>	<b>98.0%</b>	<b>23,210</b>	<b>1,961,600</b>	<b>1,471,200</b>	<b>89,428</b>	<b>904,026</b>	<b>61.4%</b>	<b>567,174</b>	<b>(260,839)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>562,600</b>	<b>421,950</b>	<b>386,210</b>	<b>91.5%</b>	<b>35,740</b>	<b>634,700</b>	<b>476,025</b>	<b>-</b>	<b>314,022</b>	<b>66.0%</b>	<b>162,003</b>	<b>(72,188)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,146,700</b>	<b>1,610,025</b>	<b>1,551,075</b>	<b>96.3%</b>	<b>58,950</b>	<b>2,596,300</b>	<b>1,947,225</b>	<b>89,428</b>	<b>1,218,048</b>	<b>62.6%</b>	<b>729,177</b>	<b>(333,027)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Juvenile Court Clerk  
Juvenile Court Clerk Computer

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,000	3,000	502	16.7%	2,498	4,000	3,000	113	1,169	39.0%	1,831	667
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	7,500	5,625	9,840	174.9%	(4,215)	7,500	5,625	5,099	5,099	90.6%	526	(4,741)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	4,500	3,375	822	24.4%	2,553	4,500	3,375	-	-	0.0%	3,375	(822)
<b>Total Other Expenses</b>	<b>16,000</b>	<b>12,000</b>	<b>11,164</b>	<b>93.0%</b>	<b>836</b>	<b>16,000</b>	<b>12,000</b>	<b>5,212</b>	<b>6,268</b>	<b>52.2%</b>	<b>5,732</b>	<b>(4,896)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>16,000</b>	<b>12,000</b>	<b>11,164</b>	<b>93.0%</b>	<b>836</b>	<b>16,000</b>	<b>12,000</b>	<b>5,212</b>	<b>6,268</b>	<b>52.2%</b>	<b>5,732</b>	<b>(4,896)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>16,000</b>	<b>12,000</b>	<b>8,730</b>	<b>72.8%</b>	<b>3,270</b>	<b>16,000</b>	<b>12,000</b>	<b>-</b>	<b>3,116</b>	<b>26.0%</b>	<b>8,884</b>	<b>(5,614)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	276	100.0%	(276)	-	-	25	346	100.0%	(346)	70
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>276</b>	<b>100.0%</b>	<b>(276)</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>346</b>	<b>100.0%</b>	<b>(346)</b>	<b>70</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>16,000</b>	<b>12,000</b>	<b>9,006</b>	<b>75.1%</b>	<b>2,994</b>	<b>16,000</b>	<b>12,000</b>	<b>25</b>	<b>3,462</b>	<b>28.9%</b>	<b>8,538</b>	<b>(5,544)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Mayor's Office  
Barnes Fund for Affordable Hsg

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	72,000	54,000	11,077	20.5%	42,923	74,200	55,650	5,705	50,094	90.0%	5,556	39,017
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	4,100	100.0%	(4,100)	4,100
<b>Total Salaries</b>	<b>72,000</b>	<b>54,000</b>	<b>11,077</b>	<b>20.5%</b>	<b>42,923</b>	<b>74,200</b>	<b>55,650</b>	<b>5,705</b>	<b>54,194</b>	<b>97.4%</b>	<b>1,456</b>	<b>43,117</b>
<b>Fringes</b>	<b>27,000</b>	<b>20,250</b>	<b>1,425</b>	<b>7.0%</b>	<b>18,825</b>	<b>27,900</b>	<b>20,925</b>	<b>1,715</b>	<b>11,350</b>	<b>54.2%</b>	<b>9,575</b>	<b>9,925</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	46,000	34,500	403	1.2%	34,097	46,000	34,500	1,820	14,794	42.9%	19,706	14,391
Travel, Tuition & Dues	5,500	4,125	275	6.7%	3,850	5,500	4,125	275	275	6.7%	3,850	-
Communications	11,500	8,625	-	0.0%	8,625	11,500	8,625	-	-	0.0%	8,625	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	32,724,700	24,543,525	7,122,266	29.0%	17,421,259	36,701,400	27,526,050	676,097	7,408,190	26.9%	20,117,860	285,924
<b>Total Other Expenses</b>	<b>32,787,700</b>	<b>24,590,775</b>	<b>7,122,944</b>	<b>29.0%</b>	<b>17,467,831</b>	<b>36,764,400</b>	<b>27,573,300</b>	<b>678,192</b>	<b>7,423,259</b>	<b>26.9%</b>	<b>20,150,041</b>	<b>300,315</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>32,886,700</b>	<b>24,665,025</b>	<b>7,135,446</b>	<b>28.9%</b>	<b>17,529,579</b>	<b>36,866,500</b>	<b>27,649,875</b>	<b>685,612</b>	<b>7,488,803</b>	<b>27.1%</b>	<b>20,161,072</b>	<b>353,357</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	3,000	2,250	314,766	13989.6%	(312,516)	-	-	15,000	242,847	100.0%	(242,847)	(71,919)
<b>Total Other Revenue</b>	<b>3,000</b>	<b>2,250</b>	<b>314,766</b>	<b>13989.6%</b>	<b>(312,516)</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>242,847</b>	<b>100.0%</b>	<b>(242,847)</b>	<b>(71,919)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>10,000,000</b>	<b>7,500,000</b>	<b>764,596</b>	<b>10.2%</b>	<b>6,735,404</b>	<b>10,000,000</b>	<b>7,500,000</b>	<b>42,302</b>	<b>954,799</b>	<b>12.7%</b>	<b>6,545,201</b>	<b>190,203</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>10,003,000</b>	<b>7,502,250</b>	<b>1,079,362</b>	<b>14.4%</b>	<b>6,422,888</b>	<b>10,000,000</b>	<b>7,500,000</b>	<b>57,302</b>	<b>1,197,646</b>	<b>16.0%</b>	<b>6,302,354</b>	<b>118,284</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Mayor's Office  
Mayor's Office Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	285	100.0%	(285)	-	-	-	295	100.0%	(295)	10
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	8,500	6,375	1,339	21.0%	5,036	6,100	4,575	-	1,830	40.0%	2,745	491
<b>Total Other Expenses</b>	<b>8,500</b>	<b>6,375</b>	<b>1,624</b>	<b>25.5%</b>	<b>4,751</b>	<b>6,100</b>	<b>4,575</b>	<b>-</b>	<b>2,125</b>	<b>46.4%</b>	<b>2,450</b>	<b>501</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,500</b>	<b>6,375</b>	<b>1,624</b>	<b>25.5%</b>	<b>4,751</b>	<b>6,100</b>	<b>4,575</b>	<b>-</b>	<b>2,125</b>	<b>46.4%</b>	<b>2,450</b>	<b>501</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	8,500	6,375	5,058	79.3%	1,317	6,100	4,575	1	25	0.5%	4,550	(5,033)
<b>Total Other Revenue</b>	<b>8,500</b>	<b>6,375</b>	<b>5,058</b>	<b>79.3%</b>	<b>1,317</b>	<b>6,100</b>	<b>4,575</b>	<b>1</b>	<b>25</b>	<b>0.5%</b>	<b>4,550</b>	<b>(5,033)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>8,500</b>	<b>6,375</b>	<b>5,058</b>	<b>79.3%</b>	<b>1,317</b>	<b>6,100</b>	<b>4,575</b>	<b>1</b>	<b>25</b>	<b>0.5%</b>	<b>4,550</b>	<b>(5,033)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Mayor's Office  
Grant Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	200,800	150,600	13,848	9.2%	136,752	145,000	108,750	-	21,407	19.7%	87,343	7,559
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	462	100.0%	(462)	-	-	-	1,937	100.0%	(1,937)	1,475
<b>Total Salaries</b>	<b>200,800</b>	<b>150,600</b>	<b>14,310</b>	<b>9.5%</b>	<b>136,290</b>	<b>145,000</b>	<b>108,750</b>	<b>-</b>	<b>23,344</b>	<b>21.5%</b>	<b>85,406</b>	<b>9,034</b>
<b>Fringes</b>	<b>77,500</b>	<b>58,125</b>	<b>1,254</b>	<b>2.2%</b>	<b>56,871</b>	<b>47,500</b>	<b>35,625</b>	<b>-</b>	<b>4,277</b>	<b>12.0%</b>	<b>31,348</b>	<b>3,023</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	20,000	15,000	-	0.0%	15,000	5,500	4,125	-	17,452	423.1%	(13,327)	17,452
Travel, Tuition & Dues	13,100	9,825	-	0.0%	9,825	4,700	3,525	-	-	0.0%	3,525	-
Communications	8,800	6,600	-	0.0%	6,600	1,100	825	-	-	0.0%	825	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	60,000	45,000	-	0.0%	45,000	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>101,900</b>	<b>76,425</b>	<b>-</b>	<b>0.0%</b>	<b>76,425</b>	<b>11,300</b>	<b>8,475</b>	<b>-</b>	<b>17,452</b>	<b>205.9%</b>	<b>(8,977)</b>	<b>17,452</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>380,200</b>	<b>285,150</b>	<b>15,564</b>	<b>5.5%</b>	<b>269,586</b>	<b>203,800</b>	<b>152,850</b>	<b>-</b>	<b>45,073</b>	<b>29.5%</b>	<b>107,777</b>	<b>29,509</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	380,700	285,525	62,887	22.0%	222,638	203,800	152,850	54	20,873	13.7%	131,977	(42,014)
<b>Total Other Revenue</b>	<b>380,700</b>	<b>285,525</b>	<b>62,887</b>	<b>22.0%</b>	<b>222,638</b>	<b>203,800</b>	<b>152,850</b>	<b>54</b>	<b>20,873</b>	<b>13.7%</b>	<b>131,977</b>	<b>(42,014)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>380,700</b>	<b>285,525</b>	<b>62,887</b>	<b>22.0%</b>	<b>222,638</b>	<b>203,800</b>	<b>152,850</b>	<b>54</b>	<b>20,873</b>	<b>13.7%</b>	<b>131,977</b>	<b>(42,014)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Metro Action Commission  
MAC Admin & Leasehold**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	903,200	677,400	530,323	78.3%	147,077	825,100	618,825	65,320	606,037	97.9%	12,788	75,714
Overtime	-	-	486	100.0%	(486)	-	-	34	574	100.0%	(574)	88
All Other Salary Codes	156,000	117,000	92,503	79.1%	24,497	120,900	90,675	6,144	146,791	161.9%	(56,116)	54,288
<b>Total Salaries</b>	<b>1,059,200</b>	<b>794,400</b>	<b>623,312</b>	<b>78.5%</b>	<b>171,088</b>	<b>946,000</b>	<b>709,500</b>	<b>71,498</b>	<b>753,402</b>	<b>106.2%</b>	<b>(43,902)</b>	<b>130,090</b>
<b>Fringes</b>	<b>412,800</b>	<b>309,600</b>	<b>178,577</b>	<b>57.7%</b>	<b>131,023</b>	<b>285,800</b>	<b>214,350</b>	<b>23,033</b>	<b>221,773</b>	<b>103.5%</b>	<b>(7,423)</b>	<b>43,196</b>
<b>Other Expenses:</b>												
Utilities	700	525	2,145	408.6%	(1,620)	600	450	50	448	99.6%	2	(1,697)
Professional & Purchased Services	71,900	53,925	92,840	172.2%	(38,915)	61,400	46,050	10,162	44,435	96.5%	1,615	(48,405)
Travel, Tuition & Dues	16,400	12,300	5,166	42.0%	7,134	36,600	27,450	121	11,313	41.2%	16,137	6,147
Communications	67,700	50,775	55,735	109.8%	(4,960)	80,300	60,225	4,439	40,154	66.7%	20,071	(15,581)
Repairs & Maintenance Services	124,000	93,000	110,712	119.0%	(17,712)	131,400	98,550	12,437	88,163	89.5%	10,387	(22,549)
Internal Service Fees	414,000	310,500	317,785	102.3%	(7,285)	436,800	327,600	40,800	367,200	112.1%	(39,600)	49,415
All Other Expenses	88,500	66,375	54,490	82.1%	11,885	102,000	76,500	5,232	204,958	267.9%	(128,458)	150,468
<b>Total Other Expenses</b>	<b>783,200</b>	<b>587,400</b>	<b>638,873</b>	<b>108.8%</b>	<b>(51,473)</b>	<b>849,100</b>	<b>636,825</b>	<b>73,241</b>	<b>756,671</b>	<b>118.8%</b>	<b>(119,846)</b>	<b>117,798</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>3,901,400</b>	<b>2,926,050</b>	<b>2,430,975</b>	<b>83.1%</b>	<b>495,075</b>	<b>4,371,600</b>	<b>3,278,700</b>	<b>-</b>	<b>2,700,000</b>	<b>82.3%</b>	<b>578,700</b>	<b>269,025</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>6,156,600</b>	<b>4,617,450</b>	<b>3,871,737</b>	<b>83.9%</b>	<b>745,713</b>	<b>6,452,500</b>	<b>4,839,375</b>	<b>167,772</b>	<b>4,431,846</b>	<b>91.6%</b>	<b>407,529</b>	<b>560,109</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>390</b>	<b>100.0%</b>	<b>(390)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(390)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(9,643)	100.0%	9,643	-	-	106	(9,228)	100.0%	9,228	415
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(9,643)</b>	<b>100.0%</b>	<b>9,643</b>	<b>-</b>	<b>-</b>	<b>106</b>	<b>(9,228)</b>	<b>100.0%</b>	<b>9,228</b>	<b>415</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>6,156,600</b>	<b>4,617,450</b>	<b>4,926,710</b>	<b>106.7%</b>	<b>(309,260)</b>	<b>6,452,500</b>	<b>4,839,375</b>	<b>60,666</b>	<b>5,707,499</b>	<b>117.9%</b>	<b>(868,124)</b>	<b>780,789</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>6,156,600</b>	<b>4,617,450</b>	<b>4,917,457</b>	<b>106.5%</b>	<b>(300,007)</b>	<b>6,452,500</b>	<b>4,839,375</b>	<b>60,772</b>	<b>5,698,271</b>	<b>117.7%</b>	<b>(858,896)</b>	<b>780,814</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Metro Action Commission  
All Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,328,400	996,300	920,818	92.4%	75,482	1,641,200	1,230,900	76,430	1,212,161	98.5%	18,739	291,343
Overtime	-	-	23,631	100.0%	(23,631)	-	-	384	9,811	100.0%	(9,811)	(13,820)
All Other Salary Codes	162,700	122,025	152,029	124.6%	(30,004)	182,200	136,650	7,081	202,826	148.4%	(66,176)	50,797
<b>Total Salaries</b>	<b>1,491,100</b>	<b>1,118,325</b>	<b>1,096,478</b>	<b>98.0%</b>	<b>21,847</b>	<b>1,823,400</b>	<b>1,367,550</b>	<b>83,895</b>	<b>1,424,798</b>	<b>104.2%</b>	<b>(57,248)</b>	<b>328,320</b>
<b>Fringes</b>	<b>549,200</b>	<b>411,900</b>	<b>365,782</b>	<b>88.8%</b>	<b>46,118</b>	<b>538,100</b>	<b>403,575</b>	<b>13,701</b>	<b>407,895</b>	<b>101.1%</b>	<b>(4,320)</b>	<b>42,113</b>
<b>Other Expenses:</b>												
Utilities	1,800	1,350	-	0.0%	1,350	-	-	-	-	0.0%	-	-
Professional & Purchased Services	5,539,100	4,154,325	4,137,036	99.6%	17,289	6,624,100	4,968,075	282,369	4,275,194	86.1%	692,881	138,158
Travel, Tuition & Dues	16,000	12,000	10,545	87.9%	1,455	21,900	16,425	-	13,403	81.6%	3,022	2,858
Communications	83,800	62,850	6,116	9.7%	56,734	11,500	8,625	187	6,534	75.8%	2,091	418
Repairs & Maintenance Services	-	-	1,517	100.0%	(1,517)	4,200	3,150	-	32,864	1043.3%	(29,714)	31,347
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,326,800	995,100	768,111	77.2%	226,989	1,301,100	975,825	137,449	840,357	86.1%	135,468	72,246
<b>Total Other Expenses</b>	<b>6,967,500</b>	<b>5,225,625</b>	<b>4,923,325</b>	<b>94.2%</b>	<b>302,300</b>	<b>7,962,800</b>	<b>5,972,100</b>	<b>420,005</b>	<b>5,168,352</b>	<b>86.5%</b>	<b>803,748</b>	<b>245,027</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>544,000</b>	<b>408,000</b>	<b>540,910</b>	<b>132.6%</b>	<b>(132,910)</b>	<b>678,500</b>	<b>508,875</b>	<b>60,666</b>	<b>698,828</b>	<b>137.3%</b>	<b>(189,953)</b>	<b>157,918</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>9,551,800</b>	<b>7,163,850</b>	<b>6,926,495</b>	<b>96.7%</b>	<b>237,355</b>	<b>11,002,800</b>	<b>8,252,100</b>	<b>578,267</b>	<b>7,699,873</b>	<b>93.3%</b>	<b>552,227</b>	<b>773,378</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>170,400</b>	<b>127,800</b>	<b>185,260</b>	<b>145.0%</b>	<b>(57,460)</b>	<b>243,000</b>	<b>182,250</b>	<b>-</b>	<b>122,867</b>	<b>67.4%</b>	<b>59,383</b>	<b>(62,393)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	9,125,400	6,844,050	6,315,477	92.3%	528,573	10,123,300	7,592,475	430,241	6,983,000	92.0%	609,475	667,523
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>9,125,400</b>	<b>6,844,050</b>	<b>6,315,477</b>	<b>92.3%</b>	<b>528,573</b>	<b>10,123,300</b>	<b>7,592,475</b>	<b>430,241</b>	<b>6,983,000</b>	<b>92.0%</b>	<b>609,475</b>	<b>667,523</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	51,500	38,625	25,295	65.5%	13,330	301,500	226,125	12,487	275,662	121.9%	(49,537)	250,367
<b>Total Other Revenue</b>	<b>51,500</b>	<b>38,625</b>	<b>25,295</b>	<b>65.5%</b>	<b>13,330</b>	<b>301,500</b>	<b>226,125</b>	<b>12,487</b>	<b>275,662</b>	<b>121.9%</b>	<b>(49,537)</b>	<b>250,367</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>204,500</b>	<b>153,375</b>	<b>204,500</b>	<b>133.3%</b>	<b>(51,125)</b>	<b>335,300</b>	<b>251,475</b>	<b>-</b>	<b>204,500</b>	<b>81.3%</b>	<b>46,975</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>9,551,800</b>	<b>7,163,850</b>	<b>6,730,532</b>	<b>94.0%</b>	<b>433,318</b>	<b>11,003,100</b>	<b>8,252,325</b>	<b>442,728</b>	<b>7,586,029</b>	<b>91.9%</b>	<b>666,296</b>	<b>855,497</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Metro Action Commission  
MAC Headstart Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	8,101,400	6,076,050	5,695,232	93.7%	380,818	10,522,500	7,891,875	644,422	5,956,352	75.5%	1,935,523	261,120
Overtime	-	-	17,863	100.0%	(17,863)	-	-	2,378	35,713	100.0%	(35,713)	17,850
All Other Salary Codes	1,484,900	1,113,675	1,163,860	104.5%	(50,185)	2,000	1,500	163,685	1,288,297	85886.5%	(1,286,797)	124,437
<b>Total Salaries</b>	<b>9,586,300</b>	<b>7,189,725</b>	<b>6,876,955</b>	<b>95.6%</b>	<b>312,770</b>	<b>10,524,500</b>	<b>7,893,375</b>	<b>810,485</b>	<b>7,280,362</b>	<b>92.2%</b>	<b>613,013</b>	<b>403,407</b>
<b>Fringes</b>	<b>3,319,000</b>	<b>2,489,250</b>	<b>2,607,414</b>	<b>104.7%</b>	<b>(118,164)</b>	<b>3,752,400</b>	<b>2,814,300</b>	<b>322,491</b>	<b>2,579,957</b>	<b>91.7%</b>	<b>234,343</b>	<b>(27,457)</b>
<b>Other Expenses:</b>												
Utilities	298,200	223,650	260,506	116.5%	(36,856)	380,500	285,375	29,635	245,694	86.1%	39,681	(14,812)
Professional & Purchased Services	729,500	547,125	536,591	98.1%	10,534	756,800	567,600	68,154	442,296	77.9%	125,304	(94,295)
Travel, Tuition & Dues	95,000	71,250	84,461	118.5%	(13,211)	117,500	88,125	1,578	27,057	30.7%	61,068	(57,404)
Communications	83,200	62,400	77,561	124.3%	(15,161)	114,500	85,875	14,483	87,257	101.6%	(1,382)	9,696
Repairs & Maintenance Services	313,800	235,350	266,353	113.2%	(31,003)	684,500	513,375	43,304	306,935	59.8%	206,440	40,582
Internal Service Fees	365,400	274,050	201,525	73.5%	72,525	(96,700)	(72,525)	16,275	146,495	-202.0%	(219,020)	(55,030)
All Other Expenses	878,100	658,575	630,372	95.7%	28,203	883,600	662,700	23,604	936,770	141.4%	(274,070)	306,398
<b>Total Other Expenses</b>	<b>2,763,200</b>	<b>2,072,400</b>	<b>2,057,369</b>	<b>99.3%</b>	<b>15,031</b>	<b>2,840,700</b>	<b>2,130,525</b>	<b>197,033</b>	<b>2,192,504</b>	<b>102.9%</b>	<b>(61,979)</b>	<b>135,135</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>464,500</b>	<b>348,375</b>	<b>474,557</b>	<b>136.2%</b>	<b>(126,182)</b>	<b>514,500</b>	<b>385,875</b>	<b>-</b>	<b>536,503</b>	<b>139.0%</b>	<b>(150,628)</b>	<b>61,946</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>16,133,000</b>	<b>12,099,750</b>	<b>12,016,295</b>	<b>99.3%</b>	<b>83,455</b>	<b>17,632,100</b>	<b>13,224,075</b>	<b>1,330,009</b>	<b>12,589,326</b>	<b>95.2%</b>	<b>634,749</b>	<b>573,031</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	12,506,400	9,379,800	9,580,387	102.1%	(200,587)	13,077,900	9,808,425	1,329,973	9,884,188	100.8%	(75,763)	303,801
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>12,506,400</b>	<b>9,379,800</b>	<b>9,580,387</b>	<b>102.1%</b>	<b>(200,587)</b>	<b>13,077,900</b>	<b>9,808,425</b>	<b>1,329,973</b>	<b>9,884,188</b>	<b>100.8%</b>	<b>(75,763)</b>	<b>303,801</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	4,933	100.0%	(4,933)	-	-	36	5,139	100.0%	(5,139)	206
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>4,933</b>	<b>100.0%</b>	<b>(4,933)</b>	<b>-</b>	<b>-</b>	<b>36</b>	<b>5,139</b>	<b>100.0%</b>	<b>(5,139)</b>	<b>206</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>3,626,600</b>	<b>2,719,950</b>	<b>2,430,975</b>	<b>89.4%</b>	<b>288,975</b>	<b>4,554,200</b>	<b>3,415,650</b>	<b>-</b>	<b>2,700,000</b>	<b>79.0%</b>	<b>715,650</b>	<b>269,025</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>16,133,000</b>	<b>12,099,750</b>	<b>12,016,295</b>	<b>99.3%</b>	<b>83,455</b>	<b>17,632,100</b>	<b>13,224,075</b>	<b>1,330,009</b>	<b>12,589,327</b>	<b>95.2%</b>	<b>634,748</b>	<b>573,032</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**MNPS**  
**MNPS Charter School**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	125,106,800	93,830,100	105,164,338	112.1%	(11,334,238)	139,474,400	104,605,800	27,177,191	124,572,776	119.1%	(19,966,976)	19,408,438
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>125,106,800</b>	<b>93,830,100</b>	<b>105,164,338</b>	<b>112.1%</b>	<b>(11,334,238)</b>	<b>139,474,400</b>	<b>104,605,800</b>	<b>27,177,191</b>	<b>124,572,776</b>	<b>119.1%</b>	<b>(19,966,976)</b>	<b>19,408,438</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>125,106,800</b>	<b>93,830,100</b>	<b>105,164,338</b>	<b>112.1%</b>	<b>(11,334,238)</b>	<b>139,474,400</b>	<b>104,605,800</b>	<b>27,177,191</b>	<b>124,572,776</b>	<b>119.1%</b>	<b>(19,966,976)</b>	<b>19,408,438</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>125,106,800</b>	<b>93,830,100</b>	<b>105,164,338</b>	<b>112.1%</b>	<b>(11,334,238)</b>	<b>139,474,400</b>	<b>104,605,800</b>	<b>27,629,560</b>	<b>111,242,607</b>	<b>106.3%</b>	<b>(6,636,807)</b>	<b>6,078,269</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>125,106,800</b>	<b>93,830,100</b>	<b>105,164,338</b>	<b>112.1%</b>	<b>(11,334,238)</b>	<b>139,474,400</b>	<b>104,605,800</b>	<b>27,629,560</b>	<b>111,242,607</b>	<b>106.3%</b>	<b>(6,636,807)</b>	<b>6,078,269</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**MNPS**  
**MNPS General Purpose**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	428,549,877	321,412,407	349,010,524	108.6%	(27,598,117)	448,693,214	336,519,910	15,547	276,720,392	82.2%	59,799,518	(72,290,132)
Overtime	2,598,700	1,949,025	1,385,804	71.1%	563,221	2,594,700	1,946,025	-	1,610,094	82.7%	335,931	224,290
All Other Salary Codes	9,201,623	6,901,218	7,666,101	111.1%	(764,883)	8,118,488	6,088,866	-	7,944,744	130.5%	(1,855,878)	278,643
<b>Total Salaries</b>	<b>440,350,200</b>	<b>330,262,650</b>	<b>358,062,429</b>	<b>108.4%</b>	<b>(27,799,779)</b>	<b>459,406,402</b>	<b>344,554,801</b>	<b>15,547</b>	<b>286,275,230</b>	<b>83.1%</b>	<b>58,279,571</b>	<b>(71,787,199)</b>
<b>Fringes</b>	<b>158,796,500</b>	<b>119,097,375</b>	<b>124,683,642</b>	<b>104.7%</b>	<b>(5,586,267)</b>	<b>161,681,301</b>	<b>121,260,976</b>	<b>18,308</b>	<b>87,257,708</b>	<b>72.0%</b>	<b>34,003,268</b>	<b>(37,425,934)</b>
<b>Other Expenses:</b>												
Utilities	23,413,100	17,559,825	18,651,124	106.2%	(1,091,299)	25,484,900	19,113,675	1,819,537	17,759,666	92.9%	1,354,009	(891,458)
Professional & Purchased Services	49,083,659	36,812,744	31,551,792	85.7%	5,260,952	47,915,481	35,936,610	3,437,322	31,039,751	86.4%	4,896,859	(512,041)
Travel, Tuition & Dues	2,073,719	1,555,290	1,153,617	74.2%	401,673	1,954,086	1,465,565	66,098	1,022,603	69.8%	442,962	(131,014)
Communications	2,860,067	2,145,050	1,636,872	76.3%	508,178	2,712,314	2,034,236	42,221	998,341	49.1%	1,035,895	(638,531)
Repairs & Maintenance Services	3,355,611	2,516,708	2,782,500	110.6%	(265,792)	2,920,152	2,190,114	181,273	3,154,751	144.0%	(964,637)	372,251
Internal Service Fees	2,441,000	1,830,750	1,668,825	91.2%	161,925	3,191,000	2,393,250	266,336	2,397,027	100.2%	(3,777)	728,202
All Other Expenses	63,046,345	47,284,758	40,703,469	86.1%	6,581,289	68,168,068	51,126,051	3,512,203	44,727,659	87.5%	6,398,392	4,024,190
<b>Total Other Expenses</b>	<b>146,273,501</b>	<b>109,705,126</b>	<b>98,148,199</b>	<b>89.5%</b>	<b>11,556,927</b>	<b>152,346,001</b>	<b>114,259,501</b>	<b>9,324,990</b>	<b>101,099,798</b>	<b>88.5%</b>	<b>13,159,703</b>	<b>2,951,599</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>140,879,500</b>	<b>105,659,625</b>	<b>112,453,425</b>	<b>106.4%</b>	<b>(6,793,800)</b>	<b>148,619,900</b>	<b>111,464,925</b>	<b>30,130,362</b>	<b>119,224,852</b>	<b>107.0%</b>	<b>(7,759,927)</b>	<b>6,771,427</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>886,299,701</b>	<b>664,724,776</b>	<b>693,347,695</b>	<b>104.3%</b>	<b>(28,622,919)</b>	<b>922,053,604</b>	<b>691,540,203</b>	<b>39,489,207</b>	<b>593,857,588</b>	<b>85.9%</b>	<b>97,682,615</b>	<b>(99,490,107)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,380,000</b>	<b>1,035,000</b>	<b>1,637,186</b>	<b>158.2%</b>	<b>(602,186)</b>	<b>2,060,000</b>	<b>1,545,000</b>	<b>329,589</b>	<b>2,030,303</b>	<b>131.4%</b>	<b>(485,303)</b>	<b>393,117</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	100,000	75,000	-	0.0%	75,000	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	436,000	327,000	235,973	72.2%	91,027	560,000	420,000	36,499	349,942	83.3%	70,058	113,969
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	288,718,000	216,538,500	229,782,912	106.1%	(13,244,412)	289,439,900	217,079,925	28,480,307	230,186,184	106.0%	(13,106,259)	403,272
Other Government & Agencies	10,000	7,500	7,600	101.3%	(100)	10,000	7,500	(881)	(5,485)	-73.1%	12,985	(13,085)
<b>Total Other Governments &amp; Agencies</b>	<b>289,264,000</b>	<b>216,948,000</b>	<b>230,026,485</b>	<b>106.0%</b>	<b>(13,078,485)</b>	<b>290,009,900</b>	<b>217,507,425</b>	<b>28,515,925</b>	<b>230,530,641</b>	<b>106.0%</b>	<b>(13,023,216)</b>	<b>504,156</b>
<b>Other Revenue:</b>												
Property Taxes	322,381,100	241,785,825	309,381,114	128.0%	(67,595,289)	331,064,700	248,298,525	24,489,300	314,955,926	126.8%	(66,657,401)	5,574,812
Local Option Sales Tax	233,058,200	174,793,650	137,318,178	78.6%	37,475,472	261,130,500	195,847,875	20,198,070	150,896,277	77.0%	44,951,598	13,578,099
Other Tax, Licences & Permits	20,237,200	15,177,900	12,190,761	80.3%	2,987,139	25,316,300	18,987,225	1,745,038	14,733,767	77.6%	4,253,458	2,543,006
Fines, Forfeits & Penalties	1,200	900	1,050	116.7%	(150)	1,200	900	100	1,362	151.3%	(462)	312
Compensation from Property	14,728,000	11,046,000	1,555,056	14.1%	9,490,944	1,643,000	1,232,250	17,792	665,223	54.0%	567,027	(889,833)
Miscellaneous Revenue	750,000	562,500	(515,834)	-91.7%	1,078,334	450,000	337,500	314,576	138,032	40.9%	199,468	653,866
<b>Total Other Revenue</b>	<b>591,155,700</b>	<b>443,366,775</b>	<b>459,930,325</b>	<b>103.7%</b>	<b>(16,563,550)</b>	<b>619,605,700</b>	<b>464,704,275</b>	<b>46,764,876</b>	<b>481,390,587</b>	<b>103.6%</b>	<b>(16,686,312)</b>	<b>21,460,262</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>4,500,000</b>	<b>3,375,000</b>	<b>4,237,297</b>	<b>125.5%</b>	<b>(862,297)</b>	<b>2,800,000</b>	<b>2,100,000</b>	<b>-</b>	<b>604,454</b>	<b>28.8%</b>	<b>1,495,546</b>	<b>(3,632,843)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>886,299,700</b>	<b>664,724,775</b>	<b>695,831,293</b>	<b>104.7%</b>	<b>(31,106,518)</b>	<b>914,475,600</b>	<b>685,856,700</b>	<b>75,610,390</b>	<b>714,555,985</b>	<b>104.2%</b>	<b>(28,699,285)</b>	<b>18,724,692</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**MNPS**  
**MNPS Print Shop**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	120,000	90,000	61,462	68.3%	28,538	120,000	90,000	-	50,561	56.2%	39,439	(10,901)
Overtime	5,000	3,750	8	0.2%	3,742	5,000	3,750	-	877	23.4%	2,873	869
All Other Salary Codes	1,000	750	-	0.0%	750	1,000	750	-	-	0.0%	750	-
<b>Total Salaries</b>	<b>126,000</b>	<b>94,500</b>	<b>61,470</b>	<b>65.0%</b>	<b>33,030</b>	<b>126,000</b>	<b>94,500</b>	<b>-</b>	<b>51,438</b>	<b>54.4%</b>	<b>43,062</b>	<b>(10,032)</b>
<b>Fringes</b>	<b>56,000</b>	<b>42,000</b>	<b>24,554</b>	<b>58.5%</b>	<b>17,446</b>	<b>56,000</b>	<b>42,000</b>	<b>-</b>	<b>20,546</b>	<b>48.9%</b>	<b>21,454</b>	<b>(4,008)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	225,000	168,750	85,328	50.6%	83,422	225,000	168,750	37,586	94,606	56.1%	74,144	9,278
Repairs & Maintenance Services	2,000	1,500	180	12.0%	1,320	2,000	1,500	-	-	0.0%	1,500	(180)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	191,000	143,250	131,155	91.6%	12,095	191,000	143,250	13	59,775	41.7%	83,475	(71,380)
<b>Total Other Expenses</b>	<b>418,000</b>	<b>313,500</b>	<b>216,663</b>	<b>69.1%</b>	<b>96,837</b>	<b>418,000</b>	<b>313,500</b>	<b>37,599</b>	<b>154,381</b>	<b>49.2%</b>	<b>159,119</b>	<b>(62,282)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>600,000</b>	<b>450,000</b>	<b>302,687</b>	<b>67.3%</b>	<b>147,313</b>	<b>600,000</b>	<b>450,000</b>	<b>37,599</b>	<b>226,365</b>	<b>50.3%</b>	<b>223,635</b>	<b>(76,322)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>600,000</b>	<b>450,000</b>	<b>302,045</b>	<b>67.1%</b>	<b>147,955</b>	<b>600,000</b>	<b>450,000</b>	<b>58,475</b>	<b>192,805</b>	<b>42.8%</b>	<b>257,195</b>	<b>(109,240)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>600,000</b>	<b>450,000</b>	<b>302,045</b>	<b>67.1%</b>	<b>147,955</b>	<b>600,000</b>	<b>450,000</b>	<b>58,475</b>	<b>192,805</b>	<b>42.8%</b>	<b>257,195</b>	<b>(109,240)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**MNPS**  
**MNPS School Lunchroom**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	16,566,330	12,424,748	12,559,020	101.1%	(134,273)	16,897,977	12,673,483	-	9,472,334	74.7%	3,201,149	(3,086,686)
Overtime	153,970	115,478	96,542	83.6%	18,936	19,220	14,415	-	71,765	497.8%	(57,350)	(24,777)
All Other Salary Codes	55,270	41,453	55,551	134.0%	(14,099)	72,600	54,450	-	26,280	48.3%	28,170	(29,271)
<b>Total Salaries</b>	<b>16,775,570</b>	<b>12,581,678</b>	<b>12,711,113</b>	<b>101.0%</b>	<b>(129,436)</b>	<b>16,989,797</b>	<b>12,742,348</b>	<b>-</b>	<b>9,570,379</b>	<b>75.1%</b>	<b>3,171,969</b>	<b>(3,140,734)</b>
<b>Fringes</b>	<b>7,987,600</b>	<b>5,990,700</b>	<b>5,853,403</b>	<b>97.7%</b>	<b>137,297</b>	<b>8,600,447</b>	<b>6,450,335</b>	<b>-</b>	<b>4,426,825</b>	<b>68.6%</b>	<b>2,023,510</b>	<b>(1,426,578)</b>
<b>Other Expenses:</b>												
Utilities	1,247,320	935,490	-	0.0%	935,490	1,253,400	940,050	150,000	1,200,000	127.7%	(259,950)	1,200,000
Professional & Purchased Services	17,690	13,268	25,425	191.6%	(12,158)	54,300	40,725	-	107,023	262.8%	(66,298)	81,598
Travel, Tuition & Dues	5,370	4,028	47,785	1186.5%	(43,758)	85,300	63,975	(3)	40,791	63.8%	23,184	(6,994)
Communications	659,420	494,565	378,644	76.6%	115,921	547,858	410,894	47,254	335,413	81.6%	75,481	(43,231)
Repairs & Maintenance Services	744,000	558,000	431,328	77.3%	126,672	660,900	495,675	6,714	562,374	113.5%	(66,699)	131,046
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	20,929,860	15,697,395	19,647,832	125.2%	(3,950,437)	22,177,400	16,633,050	176,746	16,378,473	98.5%	254,577	(3,269,359)
<b>Total Other Expenses</b>	<b>23,603,660</b>	<b>17,702,745</b>	<b>20,531,014</b>	<b>116.0%</b>	<b>(2,828,269)</b>	<b>24,779,158</b>	<b>18,584,369</b>	<b>380,711</b>	<b>18,624,074</b>	<b>100.2%</b>	<b>(39,706)</b>	<b>(1,906,940)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>229,870</b>	<b>172,403</b>	<b>128,898</b>	<b>74.8%</b>	<b>43,505</b>	<b>142,500</b>	<b>106,875</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>106,875</b>	<b>(128,898)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>48,596,700</b>	<b>36,447,525</b>	<b>39,224,428</b>	<b>107.6%</b>	<b>(2,776,903)</b>	<b>50,511,902</b>	<b>37,883,926</b>	<b>380,711</b>	<b>32,621,278</b>	<b>86.1%</b>	<b>5,262,648</b>	<b>(6,603,150)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>6,204,100</b>	<b>4,653,075</b>	<b>2,231,836</b>	<b>48.0%</b>	<b>2,421,239</b>	<b>2,231,575</b>	<b>1,673,681</b>	<b>51,355</b>	<b>2,043,088</b>	<b>122.1%</b>	<b>(369,407)</b>	<b>(188,748)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	3,450,000	2,587,500	671,026	25.9%	1,916,474	3,543,000	2,657,250	-	780,626	29.4%	1,876,624	109,600
Fed Through State Pass-Through	37,647,250	28,235,438	27,305,041	96.7%	930,397	41,832,825	31,374,619	893,285	28,102,500	89.6%	3,272,119	797,459
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	399,980	299,985	415,982	138.7%	(115,997)	400,000	300,000	-	391,459	130.5%	(91,459)	(24,523)
Other Government & Agencies	759,240	569,430	536,171	94.2%	33,259	880,800	660,600	21,922	541,208	81.9%	119,392	5,037
<b>Total Other Governments &amp; Agencies</b>	<b>42,256,470</b>	<b>31,692,353</b>	<b>28,928,220</b>	<b>91.3%</b>	<b>2,764,133</b>	<b>46,656,625</b>	<b>34,992,469</b>	<b>915,207</b>	<b>29,815,793</b>	<b>85.2%</b>	<b>5,176,676</b>	<b>887,573</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	34,130	25,598	19,309	75.4%	6,289	33,700	25,275	-	7,401	29.3%	17,874	(11,908)
Miscellaneous Revenue	102,000	76,500	63,925	83.6%	12,575	90,000	67,500	(1,696)	6,703	9.9%	60,797	(57,222)
<b>Total Other Revenue</b>	<b>136,130</b>	<b>102,098</b>	<b>83,234</b>	<b>81.5%</b>	<b>18,864</b>	<b>123,700</b>	<b>92,775</b>	<b>(1,696)</b>	<b>14,104</b>	<b>15.2%</b>	<b>78,671</b>	<b>(69,130)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>48,596,700</b>	<b>36,447,525</b>	<b>31,243,290</b>	<b>85.7%</b>	<b>5,204,235</b>	<b>49,011,900</b>	<b>36,758,925</b>	<b>964,866</b>	<b>31,872,985</b>	<b>86.7%</b>	<b>4,885,940</b>	<b>629,695</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Municipal Auditorium  
Municipal Auditorium

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	538,400	403,800	315,207	78.1%	88,593	569,700	427,275	28,580	222,839	52.2%	204,436	(92,368)
Overtime	13,500	10,125	4,507	44.5%	5,618	10,000	7,500	810	6,754	90.1%	746	2,247
All Other Salary Codes	47,700	35,775	89,147	249.2%	(53,372)	9,900	7,425	1,512	95,520	1286.5%	(88,095)	6,373
<b>Total Salaries</b>	<b>599,600</b>	<b>449,700</b>	<b>408,861</b>	<b>90.9%</b>	<b>40,839</b>	<b>589,600</b>	<b>442,200</b>	<b>30,902</b>	<b>325,113</b>	<b>73.5%</b>	<b>117,087</b>	<b>(83,748)</b>
<b>Fringes</b>	<b>217,600</b>	<b>163,200</b>	<b>136,963</b>	<b>83.9%</b>	<b>26,237</b>	<b>221,600</b>	<b>166,200</b>	<b>9,563</b>	<b>96,192</b>	<b>57.9%</b>	<b>70,008</b>	<b>(40,771)</b>
<b>Other Expenses:</b>												
Utilities	496,800	372,600	366,928	98.5%	5,672	460,500	345,375	55,425	357,444	103.5%	(12,069)	(9,484)
Professional & Purchased Services	362,400	271,800	286,231	105.3%	(14,431)	342,700	257,025	61,385	313,313	121.9%	(56,288)	27,082
Travel, Tuition & Dues	11,600	8,700	4,395	50.5%	4,305	15,200	11,400	-	3,219	28.2%	8,181	(1,176)
Communications	13,900	10,425	6,409	61.5%	4,016	12,200	9,150	374	3,947	43.1%	5,203	(2,462)
Repairs & Maintenance Services	71,500	53,625	48,328	90.1%	5,297	83,000	62,250	10,818	43,423	69.8%	18,827	(4,905)
Internal Service Fees	29,000	21,750	21,335	98.1%	415	34,900	26,175	2,803	25,370	96.9%	805	4,035
All Other Expenses	100,500	75,375	70,245	93.2%	5,130	103,500	77,625	6,818	65,544	84.4%	12,081	(4,701)
<b>Total Other Expenses</b>	<b>1,085,700</b>	<b>814,275</b>	<b>803,871</b>	<b>98.7%</b>	<b>10,404</b>	<b>1,052,000</b>	<b>789,000</b>	<b>137,623</b>	<b>812,260</b>	<b>102.9%</b>	<b>(23,260)</b>	<b>8,389</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>83,100</b>	<b>62,325</b>	<b>62,325</b>	<b>100.0%</b>	<b>-</b>	<b>96,900</b>	<b>72,675</b>	<b>8,075</b>	<b>72,675</b>	<b>100.0%</b>	<b>-</b>	<b>10,350</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,986,000</b>	<b>1,489,500</b>	<b>1,412,020</b>	<b>94.8%</b>	<b>77,480</b>	<b>1,960,100</b>	<b>1,470,075</b>	<b>186,163</b>	<b>1,306,240</b>	<b>88.9%</b>	<b>163,835</b>	<b>(105,780)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,623,200</b>	<b>1,217,400</b>	<b>1,891,308</b>	<b>155.4%</b>	<b>(673,908)</b>	<b>1,573,200</b>	<b>1,179,900</b>	<b>341,327</b>	<b>1,652,068</b>	<b>140.0%</b>	<b>(472,168)</b>	<b>(239,240)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	61	100.0%	(61)	-	-	-	-	0.0%	-	(61)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>61</b>	<b>100.0%</b>	<b>(61)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(61)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>12,800</b>	<b>9,600</b>	<b>9,600</b>	<b>100.0%</b>	<b>-</b>	<b>24,100</b>	<b>18,075</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>18,075</b>	<b>(9,600)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,636,000</b>	<b>1,227,000</b>	<b>1,900,969</b>	<b>154.9%</b>	<b>(673,969)</b>	<b>1,597,300</b>	<b>1,197,975</b>	<b>341,327</b>	<b>1,652,068</b>	<b>137.9%</b>	<b>(454,093)</b>	<b>(248,901)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

NCAC  
All Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,001,300	750,975	446,038	59.4%	304,937	407,700	305,775	9,109	77,587	25.4%	228,188	(368,451)
Overtime	2,500	1,875	3,246	173.1%	(1,371)	-	-	-	-	0.0%	-	(3,246)
All Other Salary Codes	2,700	2,025	110,333	5448.5%	(108,308)	1,000	750	-	3,468	462.4%	(2,718)	(106,865)
<b>Total Salaries</b>	<b>1,006,500</b>	<b>754,875</b>	<b>559,617</b>	<b>74.1%</b>	<b>195,258</b>	<b>408,700</b>	<b>306,525</b>	<b>9,109</b>	<b>81,055</b>	<b>26.4%</b>	<b>225,470</b>	<b>(478,562)</b>
<b>Fringes</b>	<b>214,200</b>	<b>160,650</b>	<b>169,943</b>	<b>105.8%</b>	<b>(9,293)</b>	<b>44,000</b>	<b>33,000</b>	<b>3,019</b>	<b>21,130</b>	<b>64.0%</b>	<b>11,870</b>	<b>(148,813)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	3,720,500	2,790,375	2,412,194	86.4%	378,181	742,300	556,725	129,069	305,239	54.8%	251,486	(2,106,955)
Travel, Tuition & Dues	25,800	19,350	369,126	1907.6%	(349,776)	18,000	13,500	95	691	5.1%	12,809	(368,435)
Communications	8,400	6,300	7,619	120.9%	(1,319)	3,400	2,550	199	1,099	43.1%	1,451	(6,520)
Repairs & Maintenance Services	18,000	13,500	10,705	79.3%	2,795	-	-	-	-	0.0%	-	(10,705)
Internal Service Fees	28,200	21,150	33,979	160.7%	(12,829)	-	-	-	-	0.0%	-	(33,979)
All Other Expenses	31,900	23,925	200,545	838.2%	(176,620)	65,400	49,050	7,322	32,027	65.3%	17,023	(168,518)
<b>Total Other Expenses</b>	<b>3,832,800</b>	<b>2,874,600</b>	<b>3,034,168</b>	<b>105.6%</b>	<b>(159,568)</b>	<b>829,100</b>	<b>621,825</b>	<b>136,685</b>	<b>339,056</b>	<b>54.5%</b>	<b>282,769</b>	<b>(2,695,112)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>20,001</b>	<b>100.0%</b>	<b>(20,001)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(20,001)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,053,500</b>	<b>3,790,125</b>	<b>3,783,729</b>	<b>99.8%</b>	<b>6,396</b>	<b>1,281,800</b>	<b>961,350</b>	<b>148,813</b>	<b>441,241</b>	<b>45.9%</b>	<b>520,109</b>	<b>(3,342,488)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	1,486,169	100.0%	(1,486,169)	751,800	563,850	-	140,958	25.0%	422,892	(1,345,211)
Fed Through Other Pass-Through	4,448,500	3,336,375	-	0.0%	3,336,375	-	-	-	-	0.0%	-	-
State Direct	-	-	9,183	100.0%	(9,183)	-	-	-	-	0.0%	-	(9,183)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>4,448,500</b>	<b>3,336,375</b>	<b>1,495,352</b>	<b>44.8%</b>	<b>1,841,023</b>	<b>751,800</b>	<b>563,850</b>	<b>-</b>	<b>140,958</b>	<b>25.0%</b>	<b>422,892</b>	<b>(1,354,394)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	355,000	266,250	1,668,626	626.7%	(1,402,376)	530,000	397,500	-	250,000	62.9%	147,500	(1,418,626)
<b>Total Other Revenue</b>	<b>355,000</b>	<b>266,250</b>	<b>1,668,626</b>	<b>626.7%</b>	<b>(1,402,376)</b>	<b>530,000</b>	<b>397,500</b>	<b>-</b>	<b>250,000</b>	<b>62.9%</b>	<b>147,500</b>	<b>(1,418,626)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>250,000</b>	<b>187,500</b>	<b>83,847</b>	<b>44.7%</b>	<b>103,653</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(83,847)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>5,053,500</b>	<b>3,790,125</b>	<b>3,247,825</b>	<b>85.7%</b>	<b>542,300</b>	<b>1,281,800</b>	<b>961,350</b>	<b>-</b>	<b>390,958</b>	<b>40.7%</b>	<b>570,392</b>	<b>(2,856,867)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Office of Emergency Management  
OEM Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	200,300	150,225	110,294	73.4%	39,931	12,500	9,375	-	12,732	135.8%	(3,357)	(97,562)
Overtime	5,800	4,350	16,450	378.2%	(12,100)	3,000	2,250	-	3,000	133.3%	(750)	(13,450)
All Other Salary Codes	-	-	48,687	100.0%	(48,687)	-	-	-	-	0.0%	-	(48,687)
<b>Total Salaries</b>	<b>206,100</b>	<b>154,575</b>	<b>175,431</b>	<b>113.5%</b>	<b>(20,856)</b>	<b>15,500</b>	<b>11,625</b>	<b>-</b>	<b>15,732</b>	<b>135.3%</b>	<b>(4,107)</b>	<b>(159,699)</b>
<b>Fringes</b>	<b>93,000</b>	<b>69,750</b>	<b>106,917</b>	<b>153.3%</b>	<b>(37,167)</b>	<b>3,400</b>	<b>2,550</b>	<b>-</b>	<b>3,231</b>	<b>126.7%</b>	<b>(681)</b>	<b>(103,686)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	26,200	19,650	-	0.0%	19,650	15,600	11,700	-	15,454	132.1%	(3,754)	15,454
Travel, Tuition & Dues	188,145	141,109	33,355	23.6%	107,754	55,700	41,775	-	75,300	180.3%	(33,525)	41,945
Communications	12,400	9,300	-	0.0%	9,300	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	17,907	100.0%	(17,907)	2,000	1,500	-	2,015	134.3%	(515)	(15,892)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,429,006	1,071,755	409,893	38.2%	661,862	661,900	496,425	77,397	673,608	135.7%	(177,183)	263,715
<b>Total Other Expenses</b>	<b>1,655,751</b>	<b>1,241,813</b>	<b>461,155</b>	<b>37.1%</b>	<b>780,658</b>	<b>735,200</b>	<b>551,400</b>	<b>77,397</b>	<b>766,377</b>	<b>139.0%</b>	<b>(214,977)</b>	<b>305,222</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,954,851</b>	<b>1,466,138</b>	<b>743,503</b>	<b>50.7%</b>	<b>722,635</b>	<b>754,100</b>	<b>565,575</b>	<b>77,397</b>	<b>785,340</b>	<b>138.9%</b>	<b>(219,765)</b>	<b>41,837</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	1,029,700	772,275	24,668	3.2%	747,607	446,600	334,950	-	327,586	97.8%	7,364	302,918
Fed Through State Pass-Through	716,051	537,038	516,113	96.1%	20,925	291,900	218,925	-	103,708	47.4%	115,217	(412,405)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	10,700	8,025	-	0.0%	8,025	15,600	11,700	-	15,454	132.1%	(3,754)	15,454
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,756,451</b>	<b>1,317,338</b>	<b>540,781</b>	<b>41.1%</b>	<b>776,557</b>	<b>754,100</b>	<b>565,575</b>	<b>-</b>	<b>446,748</b>	<b>79.0%</b>	<b>118,827</b>	<b>(94,033)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	10,000	7,500	-	0.0%	7,500	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>10,000</b>	<b>7,500</b>	<b>-</b>	<b>0.0%</b>	<b>7,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>188,400</b>	<b>141,300</b>	<b>-</b>	<b>0.0%</b>	<b>141,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,954,851</b>	<b>1,466,138</b>	<b>540,781</b>	<b>36.9%</b>	<b>925,357</b>	<b>754,100</b>	<b>565,575</b>	<b>-</b>	<b>446,748</b>	<b>79.0%</b>	<b>118,827</b>	<b>(94,033)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Office of Family Safety  
Grant Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	967,400	725,550	442,112	60.9%	283,438	592,300	444,225	46,576	468,522	105.5%	(24,297)	26,410
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	7,777	100.0%	(7,777)	-	-	-	704	100.0%	(704)	(7,073)
<b>Total Salaries</b>	<b>967,400</b>	<b>725,550</b>	<b>449,889</b>	<b>62.0%</b>	<b>275,661</b>	<b>592,300</b>	<b>444,225</b>	<b>46,576</b>	<b>469,226</b>	<b>105.6%</b>	<b>(25,001)</b>	<b>19,337</b>
<b>Fringes</b>	<b>432,500</b>	<b>324,375</b>	<b>134,299</b>	<b>41.4%</b>	<b>190,076</b>	<b>286,900</b>	<b>215,175</b>	<b>16,285</b>	<b>136,091</b>	<b>63.2%</b>	<b>79,084</b>	<b>1,792</b>
<b>Other Expenses:</b>												
Utilities	-	-	288	100.0%	(288)	-	-	-	-	0.0%	-	(288)
Professional & Purchased Services	139,900	104,925	43,425	41.4%	61,500	54,000	40,500	9,435	37,760	93.2%	2,740	(5,665)
Travel, Tuition & Dues	124,300	93,225	59,212	63.5%	34,013	32,000	24,000	514	13,158	54.8%	10,842	(46,054)
Communications	200	150	650	433.3%	(500)	-	-	-	3,613	100.0%	(3,613)	2,963
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	102,490	76,868	61,462	80.0%	15,406	38,300	28,725	2,170	4,825	16.8%	23,900	(56,637)
<b>Total Other Expenses</b>	<b>366,890</b>	<b>275,168</b>	<b>165,037</b>	<b>60.0%</b>	<b>110,131</b>	<b>124,300</b>	<b>93,225</b>	<b>12,119</b>	<b>59,356</b>	<b>63.7%</b>	<b>33,869</b>	<b>(105,681)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,766,790</b>	<b>1,325,093</b>	<b>749,225</b>	<b>56.5%</b>	<b>575,868</b>	<b>1,003,500</b>	<b>752,625</b>	<b>74,980</b>	<b>664,673</b>	<b>88.3%</b>	<b>87,952</b>	<b>(84,552)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	497,900	373,425	99,799	26.7%	273,626	252,500	189,375	-	121,815	64.3%	67,560	22,016
Fed Through State Pass-Through	1,227,390	920,543	614,006	66.7%	306,537	751,000	563,250	8,075	246,267	43.7%	316,983	(367,739)
Fed Through Other Pass-Through	46,500	34,875	13,350	38.3%	21,525	-	-	-	-	0.0%	-	(13,350)
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,771,790</b>	<b>1,328,843</b>	<b>727,155</b>	<b>54.7%</b>	<b>601,688</b>	<b>1,003,500</b>	<b>752,625</b>	<b>8,075</b>	<b>368,082</b>	<b>48.9%</b>	<b>384,543</b>	<b>(359,073)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,771,790</b>	<b>1,328,843</b>	<b>727,155</b>	<b>54.7%</b>	<b>601,688</b>	<b>1,003,500</b>	<b>752,625</b>	<b>8,075</b>	<b>368,082</b>	<b>48.9%</b>	<b>384,543</b>	<b>(359,073)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Parks**  
**Parks Donations Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	243	3,423	100.0%	(3,423)	3,423
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	10,987	100.0%	(10,987)	10,987
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	16,553	100.0%	(16,553)	-	-	738	33,881	100.0%	(33,881)	17,328
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>16,553</b>	<b>100.0%</b>	<b>(16,553)</b>	<b>-</b>	<b>-</b>	<b>981</b>	<b>48,291</b>	<b>100.0%</b>	<b>(48,291)</b>	<b>31,738</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>16,553</b>	<b>100.0%</b>	<b>(16,553)</b>	<b>-</b>	<b>-</b>	<b>981</b>	<b>48,291</b>	<b>100.0%</b>	<b>(48,291)</b>	<b>31,738</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	12,842	100.0%	(12,842)	-	-	1,737	29,811	100.0%	(29,811)	16,969
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>12,842</b>	<b>100.0%</b>	<b>(12,842)</b>	<b>-</b>	<b>-</b>	<b>1,737</b>	<b>29,811</b>	<b>100.0%</b>	<b>(29,811)</b>	<b>16,969</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>12,842</b>	<b>100.0%</b>	<b>(12,842)</b>	<b>-</b>	<b>-</b>	<b>1,737</b>	<b>29,811</b>	<b>100.0%</b>	<b>(29,811)</b>	<b>16,969</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Parks**  
**PAR Parks Dept Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	155,500	116,625	71,547	61.3%	45,078	63,000	47,250	2,982	70,160	148.5%	(22,910)	(1,387)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	6,996	100.0%	(6,996)	-	-	-	8,718	100.0%	(8,718)	1,722
<b>Total Salaries</b>	<b>155,500</b>	<b>116,625</b>	<b>78,543</b>	<b>67.3%</b>	<b>38,082</b>	<b>63,000</b>	<b>47,250</b>	<b>2,982</b>	<b>78,878</b>	<b>166.9%</b>	<b>(31,628)</b>	<b>335</b>
<b>Fringes</b>	<b>32,900</b>	<b>24,675</b>	<b>20,632</b>	<b>83.6%</b>	<b>4,043</b>	<b>12,700</b>	<b>9,525</b>	<b>228</b>	<b>13,364</b>	<b>140.3%</b>	<b>(3,839)</b>	<b>(7,268)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	1,500	1,125	-	-	0.0%	1,125	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	990	100.0%	(990)	990
Communications	5,900	4,425	-	0.0%	4,425	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	3,692	3,692	100.0%	(3,692)	3,692
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	22,300	16,725	25,410	151.9%	(8,685)	15,600	11,700	(3,426)	3,410	29.1%	8,290	(22,000)
<b>Total Other Expenses</b>	<b>28,200</b>	<b>21,150</b>	<b>25,410</b>	<b>120.1%</b>	<b>(4,260)</b>	<b>17,100</b>	<b>12,825</b>	<b>266</b>	<b>8,092</b>	<b>63.1%</b>	<b>4,733</b>	<b>(17,318)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>216,600</b>	<b>162,450</b>	<b>124,585</b>	<b>76.7%</b>	<b>37,865</b>	<b>92,800</b>	<b>69,600</b>	<b>3,476</b>	<b>100,334</b>	<b>144.2%</b>	<b>(30,734)</b>	<b>(24,251)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	160,300	120,225	113,996	94.8%	6,229	71,000	53,250	6,102	73,161	137.4%	(19,911)	(40,835)
<b>Total Other Revenue</b>	<b>160,300</b>	<b>120,225</b>	<b>113,996</b>	<b>94.8%</b>	<b>6,229</b>	<b>71,000</b>	<b>53,250</b>	<b>6,102</b>	<b>73,161</b>	<b>137.4%</b>	<b>(19,911)</b>	<b>(40,835)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>32,500</b>	<b>24,375</b>	<b>10,263</b>	<b>42.1%</b>	<b>14,112</b>	<b>12,600</b>	<b>9,450</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>9,450</b>	<b>(10,263)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>192,800</b>	<b>144,600</b>	<b>124,259</b>	<b>85.9%</b>	<b>20,341</b>	<b>83,600</b>	<b>62,700</b>	<b>6,102</b>	<b>73,161</b>	<b>116.7%</b>	<b>(10,461)</b>	<b>(51,098)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Parks**  
**PAR Parks Master Plan**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	161,900	121,425	68,254	56.2%	53,171	161,900	121,425	2,592	81,975	67.5%	39,450	13,721
Overtime	-	-	-	0.0%	-	-	-	-	806	100.0%	(806)	806
All Other Salary Codes	32,600	24,450	6,024	24.6%	18,426	32,600	24,450	790	10,392	42.5%	14,058	4,368
<b>Total Salaries</b>	<b>194,500</b>	<b>145,875</b>	<b>74,278</b>	<b>50.9%</b>	<b>71,597</b>	<b>194,500</b>	<b>145,875</b>	<b>3,382</b>	<b>93,173</b>	<b>63.9%</b>	<b>52,702</b>	<b>18,895</b>
<b>Fringes</b>	<b>74,200</b>	<b>55,650</b>	<b>23,424</b>	<b>42.1%</b>	<b>32,226</b>	<b>74,200</b>	<b>55,650</b>	<b>2,791</b>	<b>32,989</b>	<b>59.3%</b>	<b>22,661</b>	<b>9,565</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	105	100.0%	(105)	-	-	15	120	100.0%	(120)	15
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>105</b>	<b>100.0%</b>	<b>(105)</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>120</b>	<b>100.0%</b>	<b>(120)</b>	<b>15</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>268,700</b>	<b>201,525</b>	<b>97,807</b>	<b>48.5%</b>	<b>103,718</b>	<b>268,700</b>	<b>201,525</b>	<b>6,188</b>	<b>126,282</b>	<b>62.7%</b>	<b>75,243</b>	<b>28,475</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>268,700</b>	<b>201,525</b>	<b>88,259</b>	<b>43.8%</b>	<b>113,266</b>	<b>268,700</b>	<b>201,525</b>	<b>12,076</b>	<b>120,093</b>	<b>59.6%</b>	<b>81,432</b>	<b>31,834</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>268,700</b>	<b>201,525</b>	<b>88,259</b>	<b>43.8%</b>	<b>113,266</b>	<b>268,700</b>	<b>201,525</b>	<b>12,076</b>	<b>120,093</b>	<b>59.6%</b>	<b>81,432</b>	<b>31,834</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Parks**  
**Parks Resale Inventory**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,250,000	937,500	603,170	64.3%	334,330	1,275,000	956,250	171,732	803,998	84.1%	152,252	200,828
<b>Total Other Expenses</b>	<b>1,250,000</b>	<b>937,500</b>	<b>603,170</b>	<b>64.3%</b>	<b>334,330</b>	<b>1,275,000</b>	<b>956,250</b>	<b>171,732</b>	<b>803,998</b>	<b>84.1%</b>	<b>152,252</b>	<b>200,828</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>685,000</b>	<b>513,750</b>	<b>615,943</b>	<b>119.9%</b>	<b>(102,193)</b>	<b>725,000</b>	<b>543,750</b>	<b>-</b>	<b>401,393</b>	<b>73.8%</b>	<b>142,357</b>	<b>(214,550)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,935,000</b>	<b>1,451,250</b>	<b>1,219,113</b>	<b>84.0%</b>	<b>232,137</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>171,732</b>	<b>1,205,391</b>	<b>80.4%</b>	<b>294,609</b>	<b>(13,722)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,935,000</b>	<b>1,451,250</b>	<b>1,323,427</b>	<b>91.2%</b>	<b>127,823</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>73,020</b>	<b>1,388,233</b>	<b>92.5%</b>	<b>111,767</b>	<b>64,806</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	7,772	100.0%	(7,772)	-	-	214	6,679	100.0%	(6,679)	(1,093)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>7,772</b>	<b>100.0%</b>	<b>(7,772)</b>	<b>-</b>	<b>-</b>	<b>214</b>	<b>6,679</b>	<b>100.0%</b>	<b>(6,679)</b>	<b>(1,093)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,935,000</b>	<b>1,451,250</b>	<b>1,331,199</b>	<b>91.7%</b>	<b>120,051</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>73,234</b>	<b>1,394,912</b>	<b>93.0%</b>	<b>105,088</b>	<b>63,713</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Parks**  
**Parks Special Projects**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	60,500	45,375	45,393	100.0%	(18)	60,500	45,375	2,225	28,046	61.8%	17,329	(17,347)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	3,614	100.0%	(3,614)	-	-	398	2,710	100.0%	(2,710)	(904)
<b>Total Salaries</b>	<b>60,500</b>	<b>45,375</b>	<b>49,007</b>	<b>108.0%</b>	<b>(3,632)</b>	<b>60,500</b>	<b>45,375</b>	<b>2,623</b>	<b>30,756</b>	<b>67.8%</b>	<b>14,619</b>	<b>(18,251)</b>
<b>Fringes</b>	<b>4,700</b>	<b>3,525</b>	<b>7,168</b>	<b>203.3%</b>	<b>(3,643)</b>	<b>4,700</b>	<b>3,525</b>	<b>437</b>	<b>4,136</b>	<b>117.3%</b>	<b>(611)</b>	<b>(3,032)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	16,400	12,300	23,599	191.9%	(11,299)	-	-	2,425	14,883	100.0%	(14,883)	(8,716)
Travel, Tuition & Dues	-	-	16,185	100.0%	(16,185)	-	-	-	9,738	100.0%	(9,738)	(6,447)
Communications	13,000	9,750	20,031	205.4%	(10,281)	-	-	-	-	0.0%	-	(20,031)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	139,400	104,550	122,430	117.1%	(17,880)	134,800	101,100	3,240	57,028	56.4%	44,072	(65,402)
<b>Total Other Expenses</b>	<b>168,800</b>	<b>126,600</b>	<b>182,245</b>	<b>144.0%</b>	<b>(55,645)</b>	<b>134,800</b>	<b>101,100</b>	<b>5,665</b>	<b>81,649</b>	<b>80.8%</b>	<b>19,451</b>	<b>(100,596)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>234,000</b>	<b>175,500</b>	<b>238,420</b>	<b>135.9%</b>	<b>(62,920)</b>	<b>200,000</b>	<b>150,000</b>	<b>8,725</b>	<b>116,541</b>	<b>77.7%</b>	<b>33,459</b>	<b>(121,879)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>182,800</b>	<b>137,100</b>	<b>151,279</b>	<b>110.3%</b>	<b>(14,179)</b>	<b>147,800</b>	<b>110,850</b>	<b>-</b>	<b>50,025</b>	<b>45.1%</b>	<b>60,825</b>	<b>(101,254)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	54,484	100.0%	(54,484)	-	-	-	-	0.0%	-	(54,484)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	51,200	38,400	50,671	132.0%	(12,271)	52,200	39,150	-	52,251	133.5%	(13,101)	1,580
Miscellaneous Revenue	-	-	64,006	100.0%	(64,006)	-	-	673	54,824	100.0%	(54,824)	(9,182)
<b>Total Other Revenue</b>	<b>51,200</b>	<b>38,400</b>	<b>169,161</b>	<b>440.5%</b>	<b>(130,761)</b>	<b>52,200</b>	<b>39,150</b>	<b>673</b>	<b>107,075</b>	<b>273.5%</b>	<b>(67,925)</b>	<b>(62,086)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>234,000</b>	<b>175,500</b>	<b>320,440</b>	<b>182.6%</b>	<b>(144,940)</b>	<b>200,000</b>	<b>150,000</b>	<b>673</b>	<b>157,100</b>	<b>104.7%</b>	<b>(7,100)</b>	<b>(163,340)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Planning Commission  
Advance Planning & Research

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	50,000	37,500	12,932	34.5%	24,568	50,000	37,500	-	5,000	13.3%	32,500	(7,932)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>50,000</b>	<b>37,500</b>	<b>12,932</b>	<b>34.5%</b>	<b>24,568</b>	<b>50,000</b>	<b>37,500</b>	<b>-</b>	<b>5,000</b>	<b>13.3%</b>	<b>32,500</b>	<b>(7,932)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>50,000</b>	<b>37,500</b>	<b>12,932</b>	<b>34.5%</b>	<b>24,568</b>	<b>50,000</b>	<b>37,500</b>	<b>-</b>	<b>5,000</b>	<b>13.3%</b>	<b>32,500</b>	<b>(7,932)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,754	100.0%	(1,754)	-	-	153	2,090	100.0%	(2,090)	336
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>1,754</b>	<b>100.0%</b>	<b>(1,754)</b>	<b>-</b>	<b>-</b>	<b>153</b>	<b>2,090</b>	<b>100.0%</b>	<b>(2,090)</b>	<b>336</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>50,000</b>	<b>37,500</b>	<b>50,000</b>	<b>133.3%</b>	<b>(12,500)</b>	<b>50,000</b>	<b>37,500</b>	<b>-</b>	<b>50,000</b>	<b>133.3%</b>	<b>(12,500)</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>50,000</b>	<b>37,500</b>	<b>51,754</b>	<b>138.0%</b>	<b>(14,254)</b>	<b>50,000</b>	<b>37,500</b>	<b>153</b>	<b>52,090</b>	<b>138.9%</b>	<b>(14,590)</b>	<b>336</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Planning Commission  
Planning Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	174,600	130,950	110,726	84.6%	20,224	176,100	132,075	7,637	107,760	81.6%	24,315	(2,966)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	10,843	100.0%	(10,843)	-	-	1,010	12,425	100.0%	(12,425)	1,582
<b>Total Salaries</b>	<b>174,600</b>	<b>130,950</b>	<b>121,569</b>	<b>92.8%</b>	<b>9,381</b>	<b>176,100</b>	<b>132,075</b>	<b>8,647</b>	<b>120,185</b>	<b>91.0%</b>	<b>11,890</b>	<b>(1,384)</b>
<b>Fringes</b>	<b>77,100</b>	<b>57,825</b>	<b>47,536</b>	<b>82.2%</b>	<b>10,289</b>	<b>77,100</b>	<b>57,825</b>	<b>3,639</b>	<b>52,051</b>	<b>90.0%</b>	<b>5,774</b>	<b>4,515</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	208,300	156,225	84,528	54.1%	71,697	267,300	200,475	343	13,488	6.7%	186,987	(71,040)
Travel, Tuition & Dues	5,400	4,050	3,510	86.7%	540	25,400	19,050	7	3,275	17.2%	15,775	(235)
Communications	87,500	65,625	14	0.0%	65,611	137,500	103,125	-	782	0.8%	102,343	768
Repairs & Maintenance Services	33,400	25,050	-	0.0%	25,050	52,200	39,150	-	-	0.0%	39,150	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	78,400	58,800	236	0.4%	58,564	149,800	112,350	-	18,998	16.9%	93,352	18,762
<b>Total Other Expenses</b>	<b>413,000</b>	<b>309,750</b>	<b>88,288</b>	<b>28.5%</b>	<b>221,462</b>	<b>632,200</b>	<b>474,150</b>	<b>350</b>	<b>36,543</b>	<b>7.7%</b>	<b>437,607</b>	<b>(51,745)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>42,300</b>	<b>31,725</b>	<b>17,222</b>	<b>54.3%</b>	<b>14,503</b>	<b>80,600</b>	<b>60,450</b>	<b>1,224</b>	<b>19,440</b>	<b>32.2%</b>	<b>41,010</b>	<b>2,218</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>707,000</b>	<b>530,250</b>	<b>274,615</b>	<b>51.8%</b>	<b>255,635</b>	<b>966,000</b>	<b>724,500</b>	<b>13,860</b>	<b>228,219</b>	<b>31.5%</b>	<b>496,281</b>	<b>(46,396)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	50,000	37,500	-	0.0%	37,500	25,000	18,750	-	873	4.7%	17,877	873
Fed Through State Pass-Through	657,000	492,750	217,676	44.2%	275,074	752,800	564,600	13,130	170,118	30.1%	394,482	(47,558)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	54,419	100.0%	(54,419)	188,200	141,150	3,283	42,529	30.1%	98,621	(11,890)
<b>Total Other Governments &amp; Agencies</b>	<b>707,000</b>	<b>530,250</b>	<b>272,095</b>	<b>51.3%</b>	<b>258,155</b>	<b>966,000</b>	<b>724,500</b>	<b>16,413</b>	<b>213,520</b>	<b>29.5%</b>	<b>510,980</b>	<b>(58,575)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(1,532)	100.0%	1,532	-	-	(106)	(1,430)	100.0%	1,430	102
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(1,532)</b>	<b>100.0%</b>	<b>1,532</b>	<b>-</b>	<b>-</b>	<b>(106)</b>	<b>(1,430)</b>	<b>100.0%</b>	<b>1,430</b>	<b>102</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>707,000</b>	<b>530,250</b>	<b>270,563</b>	<b>51.0%</b>	<b>259,687</b>	<b>966,000</b>	<b>724,500</b>	<b>16,307</b>	<b>212,090</b>	<b>29.3%</b>	<b>512,410</b>	<b>(58,473)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Planning Commission  
Metro Area Computer Mapping

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	66,600	49,950	59,254	118.6%	(9,304)	71,600	53,700	-	-	0.0%	53,700	(59,254)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	5,000	3,750	5,310	141.6%	(1,560)	10,000	7,500	432	3,195	42.6%	4,305	(2,115)
<b>Total Other Expenses</b>	<b>71,600</b>	<b>53,700</b>	<b>64,564</b>	<b>120.2%</b>	<b>(10,864)</b>	<b>81,600</b>	<b>61,200</b>	<b>432</b>	<b>3,195</b>	<b>5.2%</b>	<b>58,005</b>	<b>(61,369)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>71,600</b>	<b>53,700</b>	<b>64,564</b>	<b>120.2%</b>	<b>(10,864)</b>	<b>81,600</b>	<b>61,200</b>	<b>432</b>	<b>3,195</b>	<b>5.2%</b>	<b>58,005</b>	<b>(61,369)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>71,600</b>	<b>53,700</b>	<b>36,871</b>	<b>68.7%</b>	<b>16,829</b>	<b>81,600</b>	<b>61,200</b>	<b>3,100</b>	<b>40,200</b>	<b>65.7%</b>	<b>21,000</b>	<b>3,329</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,666	100.0%	(5,666)	-	-	399	5,166	100.0%	(5,166)	(500)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>5,666</b>	<b>100.0%</b>	<b>(5,666)</b>	<b>-</b>	<b>-</b>	<b>399</b>	<b>5,166</b>	<b>100.0%</b>	<b>(5,166)</b>	<b>(500)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>71,600</b>	<b>53,700</b>	<b>42,537</b>	<b>79.2%</b>	<b>11,163</b>	<b>81,600</b>	<b>61,200</b>	<b>3,499</b>	<b>45,366</b>	<b>74.1%</b>	<b>15,834</b>	<b>2,829</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Police**  
**Police Donations Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	2,000	1,500	-	0.0%	1,500	2,000	1,500	-	-	0.0%	1,500	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	46,900	35,175	16,481	46.9%	18,694	12,900	9,675	-	2,103	21.7%	7,572	(14,378)
<b>Total Other Expenses</b>	<b>48,900</b>	<b>36,675</b>	<b>16,481</b>	<b>44.9%</b>	<b>20,194</b>	<b>14,900</b>	<b>11,175</b>	<b>-</b>	<b>2,103</b>	<b>18.8%</b>	<b>9,072</b>	<b>(14,378)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>48,900</b>	<b>36,675</b>	<b>16,481</b>	<b>44.9%</b>	<b>20,194</b>	<b>14,900</b>	<b>11,175</b>	<b>-</b>	<b>2,103</b>	<b>18.8%</b>	<b>9,072</b>	<b>(14,378)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	1,300	975	439	45.0%	536	-	-	17	194	100.0%	(194)	(245)
<b>Total Other Revenue</b>	<b>1,300</b>	<b>975</b>	<b>439</b>	<b>45.0%</b>	<b>536</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>194</b>	<b>100.0%</b>	<b>(194)</b>	<b>(245)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,300</b>	<b>975</b>	<b>439</b>	<b>45.0%</b>	<b>536</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>194</b>	<b>100.0%</b>	<b>(194)</b>	<b>(245)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Police  
Grant Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	499,100	374,325	327,165	87.4%	47,160	670,500	502,875	33,653	273,707	54.4%	229,168	(53,458)
Overtime	345,900	259,425	216,975	83.6%	42,450	465,700	349,275	47,063	305,990	87.6%	43,285	89,015
All Other Salary Codes	-	-	44,531	100.0%	(44,531)	-	-	6,006	61,372	100.0%	(61,372)	16,841
<b>Total Salaries</b>	<b>845,000</b>	<b>633,750</b>	<b>588,671</b>	<b>92.9%</b>	<b>45,079</b>	<b>1,136,200</b>	<b>852,150</b>	<b>86,722</b>	<b>641,069</b>	<b>75.2%</b>	<b>211,081</b>	<b>52,398</b>
<b>Fringes</b>	<b>360,900</b>	<b>270,675</b>	<b>225,700</b>	<b>83.4%</b>	<b>44,975</b>	<b>475,900</b>	<b>356,925</b>	<b>31,125</b>	<b>229,742</b>	<b>64.4%</b>	<b>127,183</b>	<b>4,042</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	14,300	10,725	5,131	47.8%	5,594	25,400	19,050	-	1,090	5.7%	17,960	(4,041)
Travel, Tuition & Dues	428,300	321,225	122,292	38.1%	198,933	421,800	316,350	3,792	74,911	23.7%	241,439	(47,381)
Communications	18,300	13,725	665	4.8%	13,060	22,500	16,875	171	1,489	8.8%	15,386	824
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	868,700	651,525	191,974	29.5%	459,551	723,100	542,325	1,656	210,079	38.7%	332,246	18,105
<b>Total Other Expenses</b>	<b>1,329,600</b>	<b>997,200</b>	<b>320,062</b>	<b>32.1%</b>	<b>677,138</b>	<b>1,192,800</b>	<b>894,600</b>	<b>5,619</b>	<b>287,569</b>	<b>32.1%</b>	<b>607,031</b>	<b>(32,493)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>410,700</b>	<b>308,025</b>	<b>4,681</b>	<b>1.5%</b>	<b>303,344</b>	<b>389,900</b>	<b>292,425</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>292,425</b>	<b>(4,681)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,946,200</b>	<b>2,209,650</b>	<b>1,139,114</b>	<b>51.6%</b>	<b>1,070,536</b>	<b>3,194,800</b>	<b>2,396,100</b>	<b>123,466</b>	<b>1,158,380</b>	<b>48.3%</b>	<b>1,237,720</b>	<b>19,266</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	1,259,900	944,925	487,362	51.6%	457,563	955,400	716,550	-	-	0.0%	716,550	(487,362)
Fed Through State Pass-Through	631,100	473,325	421,469	89.0%	51,856	970,200	727,650	-	81,923	11.3%	645,727	(339,546)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	640,000	480,000	297,116	61.9%	182,884	783,700	587,775	-	85,984	14.6%	501,791	(211,132)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>2,531,000</b>	<b>1,898,250</b>	<b>1,205,947</b>	<b>63.5%</b>	<b>692,303</b>	<b>2,709,300</b>	<b>2,031,975</b>	<b>-</b>	<b>167,907</b>	<b>8.3%</b>	<b>1,864,068</b>	<b>(1,038,040)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	2,495	100.0%	(2,495)	-	-	131	5,984	100.0%	(5,984)	3,489
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>2,495</b>	<b>100.0%</b>	<b>(2,495)</b>	<b>-</b>	<b>-</b>	<b>131</b>	<b>5,984</b>	<b>100.0%</b>	<b>(5,984)</b>	<b>3,489</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>121,500</b>	<b>91,125</b>	<b>112,855</b>	<b>123.8%</b>	<b>(21,730)</b>	<b>196,800</b>	<b>147,600</b>	<b>8,477</b>	<b>33,207</b>	<b>22.5%</b>	<b>114,393</b>	<b>(79,648)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,652,500</b>	<b>1,989,375</b>	<b>1,321,297</b>	<b>66.4%</b>	<b>668,078</b>	<b>2,906,100</b>	<b>2,179,575</b>	<b>8,608</b>	<b>207,098</b>	<b>9.5%</b>	<b>1,972,477</b>	<b>(1,114,199)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of March 31st, 2020

**Police  
 Police Impound**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	375,000	281,250	281,250	100.0%	-	375,000	281,250	-	281,250	100.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>375,000</b>	<b>281,250</b>	<b>281,250</b>	<b>100.0%</b>	<b>-</b>	<b>375,000</b>	<b>281,250</b>	<b>-</b>	<b>281,250</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600,000</b>	<b>100.0%</b>	<b>(600,000)</b>	<b>600,000</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>375,000</b>	<b>281,250</b>	<b>281,250</b>	<b>100.0%</b>	<b>-</b>	<b>375,000</b>	<b>281,250</b>	<b>-</b>	<b>881,250</b>	<b>313.3%</b>	<b>(600,000)</b>	<b>600,000</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>475,000</b>	<b>356,250</b>	<b>385,134</b>	<b>108.1%</b>	<b>(28,884)</b>	<b>475,000</b>	<b>356,250</b>	<b>10,641</b>	<b>383,529</b>	<b>107.7%</b>	<b>(27,279)</b>	<b>(1,605)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	1,918	100.0%	(1,918)	-	-	-	-	0.0%	-	(1,918)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>1,918</b>	<b>100.0%</b>	<b>(1,918)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(1,918)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>475,000</b>	<b>356,250</b>	<b>387,052</b>	<b>108.6%</b>	<b>(30,802)</b>	<b>475,000</b>	<b>356,250</b>	<b>10,641</b>	<b>383,529</b>	<b>107.7%</b>	<b>(27,279)</b>	<b>(3,523)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Police  
Special Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	270,600	202,950	73,686	36.3%	129,264	270,600	202,950	7,687	93,151	45.9%	109,799	19,465
Overtime	221,600	166,200	-	0.0%	166,200	221,600	166,200	-	-	0.0%	166,200	-
All Other Salary Codes	-	-	7,886	100.0%	(7,886)	-	-	1,295	10,967	100.0%	(10,967)	3,081
<b>Total Salaries</b>	<b>492,200</b>	<b>369,150</b>	<b>81,572</b>	<b>22.1%</b>	<b>287,578</b>	<b>492,200</b>	<b>369,150</b>	<b>8,982</b>	<b>104,118</b>	<b>28.2%</b>	<b>265,032</b>	<b>22,546</b>
<b>Fringes</b>	<b>99,600</b>	<b>74,700</b>	<b>28,296</b>	<b>37.9%</b>	<b>46,404</b>	<b>99,600</b>	<b>74,700</b>	<b>3,126</b>	<b>36,227</b>	<b>48.5%</b>	<b>38,473</b>	<b>7,931</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,607,700	1,955,775	859,424	43.9%	1,096,351	2,607,700	1,955,775	78,254	837,238	42.8%	1,118,537	(22,186)
Travel, Tuition & Dues	118,100	88,575	193,954	219.0%	(105,379)	118,100	88,575	3,798	179,673	202.8%	(91,098)	(14,281)
Communications	90,700	68,025	12,530	18.4%	55,495	90,700	68,025	3,506	29,524	43.4%	38,501	16,994
Repairs & Maintenance Services	32,600	24,450	548	2.2%	23,902	32,600	24,450	-	-	0.0%	24,450	(548)
Internal Service Fees	61,200	45,900	-	0.0%	45,900	61,200	45,900	-	-	0.0%	45,900	-
All Other Expenses	1,642,400	1,231,800	688,402	55.9%	543,398	1,642,400	1,231,800	130,839	838,418	68.1%	393,382	150,016
<b>Total Other Expenses</b>	<b>4,552,700</b>	<b>3,414,525</b>	<b>1,754,858</b>	<b>51.4%</b>	<b>1,659,667</b>	<b>4,552,700</b>	<b>3,414,525</b>	<b>216,397</b>	<b>1,884,853</b>	<b>55.2%</b>	<b>1,529,672</b>	<b>129,995</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,144,500</b>	<b>3,858,375</b>	<b>1,864,726</b>	<b>48.3%</b>	<b>1,993,649</b>	<b>5,144,500</b>	<b>3,858,375</b>	<b>228,505</b>	<b>2,025,198</b>	<b>52.5%</b>	<b>1,833,177</b>	<b>160,472</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	791,000	593,250	92,043	15.5%	501,207	791,000	593,250	46,085	160,749	27.1%	432,501	68,706
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>791,000</b>	<b>593,250</b>	<b>92,043</b>	<b>15.5%</b>	<b>501,207</b>	<b>791,000</b>	<b>593,250</b>	<b>46,085</b>	<b>160,749</b>	<b>27.1%</b>	<b>432,501</b>	<b>68,706</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	2,300	1,725	-	0.0%	1,725	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	4,335,400	3,251,550	1,997,348	61.4%	1,254,202	4,335,400	3,251,550	260,135	1,104,024	34.0%	2,147,526	(893,324)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	50,489	100.0%	(50,489)	-	-	1,759	33,230	100.0%	(33,230)	(17,259)
<b>Total Other Revenue</b>	<b>4,337,700</b>	<b>3,253,275</b>	<b>2,047,837</b>	<b>62.9%</b>	<b>1,205,438</b>	<b>4,335,400</b>	<b>3,251,550</b>	<b>261,894</b>	<b>1,137,254</b>	<b>35.0%</b>	<b>2,114,296</b>	<b>(910,583)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>5,128,700</b>	<b>3,846,525</b>	<b>2,139,880</b>	<b>55.6%</b>	<b>1,706,645</b>	<b>5,126,400</b>	<b>3,844,800</b>	<b>307,979</b>	<b>1,298,003</b>	<b>33.8%</b>	<b>2,546,797</b>	<b>(841,877)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Police**  
**Police Task Force Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	300,200	225,150	241,309	107.2%	(16,159)	393,500	295,125	27,897	234,303	79.4%	60,822	(7,006)
Overtime	458,800	344,100	312,539	90.8%	31,561	581,200	435,900	51,759	337,049	77.3%	98,851	24,510
All Other Salary Codes	85,700	64,275	52,699	82.0%	11,576	33,200	24,900	9,085	64,781	260.2%	(39,881)	12,082
<b>Total Salaries</b>	<b>844,700</b>	<b>633,525</b>	<b>606,547</b>	<b>95.7%</b>	<b>26,978</b>	<b>1,007,900</b>	<b>755,925</b>	<b>88,741</b>	<b>636,133</b>	<b>84.2%</b>	<b>119,792</b>	<b>29,586</b>
<b>Fringes</b>	<b>291,000</b>	<b>218,250</b>	<b>215,513</b>	<b>98.7%</b>	<b>2,737</b>	<b>311,700</b>	<b>233,775</b>	<b>27,999</b>	<b>219,783</b>	<b>94.0%</b>	<b>13,992</b>	<b>4,270</b>
<b>Other Expenses:</b>												
Utilities	2,800	2,100	1,071	51.0%	1,029	1,800	1,350	303	1,095	81.1%	255	24
Professional & Purchased Services	500	375	1,035	276.0%	(660)	3,500	2,625	129	905	34.5%	1,720	(130)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	500	375	-	0.0%	375	500	375	-	-	0.0%	375	-
Repairs & Maintenance Services	-	-	-	0.0%	-	7,500	5,625	-	-	0.0%	5,625	-
Internal Service Fees	24,400	18,300	18,300	100.0%	-	23,000	17,250	1,917	17,250	100.0%	-	(1,050)
All Other Expenses	8,900	6,675	3,410	51.1%	3,265	28,200	21,150	-	3,487	16.5%	17,663	77
<b>Total Other Expenses</b>	<b>37,100</b>	<b>27,825</b>	<b>23,816</b>	<b>85.6%</b>	<b>4,009</b>	<b>64,500</b>	<b>48,375</b>	<b>2,349</b>	<b>22,737</b>	<b>47.0%</b>	<b>25,638</b>	<b>(1,079)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>219,000</b>	<b>164,250</b>	<b>132,058</b>	<b>80.4%</b>	<b>32,192</b>	<b>202,700</b>	<b>152,025</b>	<b>15,280</b>	<b>130,628</b>	<b>85.9%</b>	<b>21,397</b>	<b>(1,430)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,391,800</b>	<b>1,043,850</b>	<b>977,934</b>	<b>93.7%</b>	<b>65,916</b>	<b>1,586,800</b>	<b>1,190,100</b>	<b>134,369</b>	<b>1,009,281</b>	<b>84.8%</b>	<b>180,819</b>	<b>31,347</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	363,300	272,475	223,664	82.1%	48,811	513,300	384,975	45,998	256,853	66.7%	128,122	33,189
Fed Through State Pass-Through	68,800	51,600	91,346	177.0%	(39,746)	68,800	51,600	12,470	42,016	81.4%	9,584	(49,330)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	862,000	646,500	553,970	85.7%	92,530	862,000	646,500	59,290	506,859	78.4%	139,641	(47,111)
<b>Total Other Governments &amp; Agencies</b>	<b>1,294,100</b>	<b>970,575</b>	<b>868,980</b>	<b>89.5%</b>	<b>101,595</b>	<b>1,444,100</b>	<b>1,083,075</b>	<b>117,758</b>	<b>805,728</b>	<b>74.4%</b>	<b>277,347</b>	<b>(63,252)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(2,669)	100.0%	2,669	-	-	(307)	(4,093)	100.0%	4,093	(1,424)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(2,669)</b>	<b>100.0%</b>	<b>2,669</b>	<b>-</b>	<b>-</b>	<b>(307)</b>	<b>(4,093)</b>	<b>100.0%</b>	<b>4,093</b>	<b>(1,424)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>97,700</b>	<b>73,275</b>	<b>113,658</b>	<b>155.1%</b>	<b>(40,383)</b>	<b>142,700</b>	<b>107,025</b>	<b>16,738</b>	<b>100,987</b>	<b>94.4%</b>	<b>6,038</b>	<b>(12,671)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,391,800</b>	<b>1,043,850</b>	<b>979,969</b>	<b>93.9%</b>	<b>63,881</b>	<b>1,586,800</b>	<b>1,190,100</b>	<b>134,189</b>	<b>902,622</b>	<b>75.8%</b>	<b>287,478</b>	<b>(77,347)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Library  
Library Services

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	114,500	85,875	65,946	76.8%	19,929	36,500	27,375	3,718	55,474	202.6%	(28,099)	(10,472)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,800	4,350	12,027	276.5%	(7,677)	-	-	2,994	17,667	100.0%	(17,667)	5,640
<b>Total Salaries</b>	<b>120,300</b>	<b>90,225</b>	<b>77,973</b>	<b>86.4%</b>	<b>12,252</b>	<b>36,500</b>	<b>27,375</b>	<b>6,712</b>	<b>73,141</b>	<b>267.2%</b>	<b>(45,766)</b>	<b>(4,832)</b>
<b>Fringes</b>	<b>33,400</b>	<b>25,050</b>	<b>21,893</b>	<b>87.4%</b>	<b>3,157</b>	<b>10,200</b>	<b>7,650</b>	<b>2,953</b>	<b>31,297</b>	<b>409.1%</b>	<b>(23,647)</b>	<b>9,404</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	12,500	9,375	13,101	139.7%	(3,726)	18,000	13,500	600	22,375	165.7%	(8,875)	9,274
Travel, Tuition & Dues	1,300	975	579	59.4%	396	2,500	1,875	848	2,258	120.4%	(383)	1,679
Communications	3,800	2,850	4,660	163.5%	(1,810)	6,200	4,650	1,577	5,627	121.0%	(977)	967
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	(56)	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	57,460	43,095	57,814	134.2%	(14,719)	14,600	10,950	3,766	55,329	505.3%	(44,379)	(2,485)
<b>Total Other Expenses</b>	<b>75,060</b>	<b>56,295</b>	<b>76,154</b>	<b>135.3%</b>	<b>(19,859)</b>	<b>41,300</b>	<b>30,975</b>	<b>6,735</b>	<b>85,589</b>	<b>276.3%</b>	<b>(54,614)</b>	<b>9,435</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>640</b>	<b>480</b>	<b>952</b>	<b>198.3%</b>	<b>(472)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>640</b>	<b>100.0%</b>	<b>(640)</b>	<b>(312)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>229,400</b>	<b>172,050</b>	<b>176,972</b>	<b>102.9%</b>	<b>(4,922)</b>	<b>88,000</b>	<b>66,000</b>	<b>16,400</b>	<b>190,667</b>	<b>288.9%</b>	<b>(124,667)</b>	<b>13,695</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	6,400	4,800	6,400	133.3%	(1,600)	-	-	-	-	0.0%	-	(6,400)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	133,500	100,125	67,418	67.3%	32,707	88,000	66,000	-	6,425	9.7%	59,575	(60,993)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>139,900</b>	<b>104,925</b>	<b>73,818</b>	<b>70.4%</b>	<b>31,107</b>	<b>88,000</b>	<b>66,000</b>	<b>-</b>	<b>6,425</b>	<b>9.7%</b>	<b>59,575</b>	<b>(67,393)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	89,500	67,125	97,100	144.7%	(29,975)	-	-	(148)	10,471	100.0%	(10,471)	(86,629)
<b>Total Other Revenue</b>	<b>89,500</b>	<b>67,125</b>	<b>97,100</b>	<b>144.7%</b>	<b>(29,975)</b>	<b>-</b>	<b>-</b>	<b>(148)</b>	<b>10,471</b>	<b>100.0%</b>	<b>(10,471)</b>	<b>(86,629)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>5,865</b>	<b>100.0%</b>	<b>(5,865)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(5,865)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>229,400</b>	<b>172,050</b>	<b>176,783</b>	<b>102.8%</b>	<b>(4,733)</b>	<b>88,000</b>	<b>66,000</b>	<b>(148)</b>	<b>16,896</b>	<b>25.6%</b>	<b>49,104</b>	<b>(159,887)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of March 31st, 2020

Library  
 LIB NAZA JAG Grant

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	39,000	29,250	2,997	33,554	114.7%	(4,304)	33,554
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	1,084	5,216	100.0%	(5,216)	5,216
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>39,000</b>	<b>29,250</b>	<b>4,081</b>	<b>38,770</b>	<b>132.5%</b>	<b>(9,520)</b>	<b>38,770</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>23,200</b>	<b>17,400</b>	<b>1,360</b>	<b>10,643</b>	<b>61.2%</b>	<b>6,757</b>	<b>10,643</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	17,500	13,125	-	29,105	221.8%	(15,980)	29,105
Travel, Tuition & Dues	-	-	-	0.0%	-	10,400	7,800	-	292	3.7%	7,508	292
Communications	-	-	-	0.0%	-	-	-	-	1,068	100.0%	(1,068)	1,068
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	800	600	-	-	0.0%	600	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>28,700</b>	<b>21,525</b>	<b>-</b>	<b>30,465</b>	<b>141.5%</b>	<b>(8,940)</b>	<b>30,465</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>9,000</b>	<b>6,750</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,750</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>99,900</b>	<b>74,925</b>	<b>5,441</b>	<b>79,878</b>	<b>106.6%</b>	<b>(4,953)</b>	<b>79,878</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	99,900	74,925	-	(24,981)	-33.3%	99,906	(24,981)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>99,900</b>	<b>74,925</b>	<b>-</b>	<b>(24,981)</b>	<b>-33.3%</b>	<b>99,906</b>	<b>(24,981)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	(73)	(635)	100.0%	635	(635)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(73)</b>	<b>(635)</b>	<b>100.0%</b>	<b>635</b>	<b>(635)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>99,900</b>	<b>74,925</b>	<b>(73)</b>	<b>(25,616)</b>	<b>-34.2%</b>	<b>100,541</b>	<b>(25,616)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Library  
Library Special Projects

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	94,000	70,500	22,738	32.3%	47,762	82,900	62,175	2,665	32,793	52.7%	29,382	10,055
Travel, Tuition & Dues	-	-	160	100.0%	(160)	-	-	125	170	100.0%	(170)	10
Communications	-	-	50	100.0%	(50)	-	-	-	100	100.0%	(100)	50
Repairs & Maintenance Services	20,000	15,000	500	3.3%	14,500	20,000	15,000	-	-	0.0%	15,000	(500)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	378,100	283,575	623,145	219.7%	(339,570)	3,600	2,700	26,136	210,069	7780.3%	(207,369)	(413,076)
<b>Total Other Expenses</b>	<b>492,100</b>	<b>369,075</b>	<b>646,593</b>	<b>175.2%</b>	<b>(277,518)</b>	<b>106,500</b>	<b>79,875</b>	<b>28,926</b>	<b>243,132</b>	<b>304.4%</b>	<b>(163,257)</b>	<b>(403,461)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>2,800</b>	<b>2,100</b>	<b>5,865</b>	<b>279.3%</b>	<b>(3,765)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(5,865)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>494,900</b>	<b>371,175</b>	<b>652,458</b>	<b>175.8%</b>	<b>(281,283)</b>	<b>106,500</b>	<b>79,875</b>	<b>28,926</b>	<b>243,132</b>	<b>304.4%</b>	<b>(163,257)</b>	<b>(409,326)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>20,000</b>	<b>15,000</b>	<b>23,795</b>	<b>158.6%</b>	<b>(8,795)</b>	<b>20,000</b>	<b>15,000</b>	<b>1,850</b>	<b>27,970</b>	<b>186.5%</b>	<b>(12,970)</b>	<b>4,175</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	541,172	100.0%	(541,172)	86,500	64,875	4,514	477,452	736.0%	(412,577)	(63,720)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>541,172</b>	<b>100.0%</b>	<b>(541,172)</b>	<b>86,500</b>	<b>64,875</b>	<b>4,514</b>	<b>477,452</b>	<b>736.0%</b>	<b>(412,577)</b>	<b>(63,720)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>20,000</b>	<b>15,000</b>	<b>564,967</b>	<b>3766.4%</b>	<b>(549,967)</b>	<b>106,500</b>	<b>79,875</b>	<b>6,364</b>	<b>505,422</b>	<b>632.8%</b>	<b>(425,547)</b>	<b>(59,545)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Public Works**  
**Public Works Paving**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	4,000,000	3,000,000	1,515,429	50.5%	1,484,571	4,000,000	3,000,000	385,030	2,039,424	68.0%	960,576	523,995
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>1,515,429</b>	<b>50.5%</b>	<b>1,484,571</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>385,030</b>	<b>2,039,424</b>	<b>68.0%</b>	<b>960,576</b>	<b>523,995</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>1,515,429</b>	<b>50.5%</b>	<b>1,484,571</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>385,030</b>	<b>2,039,424</b>	<b>68.0%</b>	<b>960,576</b>	<b>523,995</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	7,247	100.0%	(7,247)	-	-	(1,525)	(5,485)	100.0%	5,485	(12,732)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>7,247</b>	<b>100.0%</b>	<b>(7,247)</b>	<b>-</b>	<b>-</b>	<b>(1,525)</b>	<b>(5,485)</b>	<b>100.0%</b>	<b>5,485</b>	<b>(12,732)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>1,500,000</b>	<b>50.0%</b>	<b>1,500,000</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,000,000</b>	<b>(1,500,000)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>1,507,247</b>	<b>50.2%</b>	<b>1,492,753</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>(1,525)</b>	<b>(5,485)</b>	<b>-0.2%</b>	<b>3,005,485</b>	<b>(1,512,732)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of March 31st, 2020

**Public Works**  
**Public Works Sidewalk**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	2,000,000	1,500,000	-	0.0%	1,500,000	3,000,000	2,250,000	-	-	0.0%	2,250,000	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>-</b>	<b>0.0%</b>	<b>1,500,000</b>	<b>3,000,000</b>	<b>2,250,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,250,000</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>-</b>	<b>0.0%</b>	<b>1,500,000</b>	<b>3,000,000</b>	<b>2,250,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,250,000</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	2,000,000	1,500,000	2,729,120	181.9%	(1,229,120)	3,000,000	2,250,000	383,890	2,823,118	125.5%	(573,118)	93,998
<b>Total Other Revenue</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>2,729,120</b>	<b>181.9%</b>	<b>(1,229,120)</b>	<b>3,000,000</b>	<b>2,250,000</b>	<b>383,890</b>	<b>2,823,118</b>	<b>125.5%</b>	<b>(573,118)</b>	<b>93,998</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>2,729,120</b>	<b>181.9%</b>	<b>(1,229,120)</b>	<b>3,000,000</b>	<b>2,250,000</b>	<b>383,890</b>	<b>2,823,118</b>	<b>125.5%</b>	<b>(573,118)</b>	<b>93,998</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Public Works  
Solid Waste Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	205,400	154,050	-	0.0%	154,050	210,700	158,025	-	-	0.0%	158,025	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	6,284	100.0%	(6,284)	-	-	120,180	156,778	100.0%	(156,778)	150,494
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	12,599	100.0%	(12,599)	-	-	119	11,009	100.0%	(11,009)	(1,590)
<b>Total Other Expenses</b>	<b>205,400</b>	<b>154,050</b>	<b>18,883</b>	<b>12.3%</b>	<b>135,167</b>	<b>210,700</b>	<b>158,025</b>	<b>120,299</b>	<b>167,787</b>	<b>106.2%</b>	<b>(9,762)</b>	<b>148,904</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>205,400</b>	<b>154,050</b>	<b>18,883</b>	<b>12.3%</b>	<b>135,167</b>	<b>210,700</b>	<b>158,025</b>	<b>120,299</b>	<b>167,787</b>	<b>106.2%</b>	<b>(9,762)</b>	<b>148,904</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	205,400	154,050	21,400	13.9%	132,650	210,700	158,025	-	83,553	52.9%	74,472	62,153
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>205,400</b>	<b>154,050</b>	<b>21,400</b>	<b>13.9%</b>	<b>132,650</b>	<b>210,700</b>	<b>158,025</b>	<b>-</b>	<b>83,553</b>	<b>52.9%</b>	<b>74,472</b>	<b>62,153</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>205,400</b>	<b>154,050</b>	<b>21,400</b>	<b>13.9%</b>	<b>132,650</b>	<b>210,700</b>	<b>158,025</b>	<b>-</b>	<b>83,553</b>	<b>52.9%</b>	<b>74,472</b>	<b>62,153</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Public Works  
Solid Waste Operations**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,507,500	4,130,625	3,059,656	74.1%	1,070,969	5,991,700	4,493,775	347,060	3,129,867	69.6%	1,363,908	70,211
Overtime	161,300	120,975	265,854	219.8%	(144,879)	161,300	120,975	45,417	346,007	286.0%	(225,032)	80,153
All Other Salary Codes	56,500	42,375	722,565	1705.2%	(680,190)	62,200	46,650	48,000	767,262	1644.7%	(720,612)	44,697
<b>Total Salaries</b>	<b>5,725,300</b>	<b>4,293,975</b>	<b>4,048,075</b>	<b>94.3%</b>	<b>245,900</b>	<b>6,215,200</b>	<b>4,661,400</b>	<b>440,477</b>	<b>4,243,136</b>	<b>91.0%</b>	<b>418,264</b>	<b>195,061</b>
<b>Fringes</b>	<b>2,119,100</b>	<b>1,589,325</b>	<b>1,641,542</b>	<b>103.3%</b>	<b>(52,217)</b>	<b>2,393,500</b>	<b>1,795,125</b>	<b>174,988</b>	<b>1,665,850</b>	<b>92.8%</b>	<b>129,275</b>	<b>24,308</b>
<b>Other Expenses:</b>												
Utilities	69,500	52,125	63,527	121.9%	(11,402)	69,500	52,125	8,047	54,369	104.3%	(2,244)	(9,158)
Professional & Purchased Services	16,494,900	12,371,175	10,825,934	87.5%	1,545,241	16,346,000	12,259,500	1,271,651	11,069,833	90.3%	1,189,667	243,899
Travel, Tuition & Dues	6,000	4,500	6,511	144.7%	(2,011)	6,000	4,500	283	5,404	120.1%	(904)	(1,107)
Communications	331,100	248,325	168,949	68.0%	79,376	332,900	249,675	4,985	101,304	40.6%	148,371	(67,645)
Repairs & Maintenance Services	238,900	179,175	456,945	255.0%	(277,770)	238,900	179,175	1,362	76,745	42.8%	102,430	(380,200)
Internal Service Fees	3,363,200	2,522,400	2,403,067	95.3%	119,333	3,197,300	2,397,975	265,608	2,390,475	99.7%	7,500	(12,592)
All Other Expenses	350,700	263,025	308,239	117.2%	(45,214)	552,500	414,375	12,335	434,258	104.8%	(19,883)	126,019
<b>Total Other Expenses</b>	<b>20,854,300</b>	<b>15,640,725</b>	<b>14,233,172</b>	<b>91.0%</b>	<b>1,407,553</b>	<b>20,743,100</b>	<b>15,557,325</b>	<b>1,564,271</b>	<b>14,132,388</b>	<b>90.8%</b>	<b>1,424,937</b>	<b>(100,784)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>636,800</b>	<b>477,600</b>	<b>477,600</b>	<b>100.0%</b>	<b>-</b>	<b>636,800</b>	<b>477,600</b>	<b>-</b>	<b>477,600</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>29,335,500</b>	<b>22,001,625</b>	<b>20,400,389</b>	<b>92.7%</b>	<b>1,601,236</b>	<b>29,988,600</b>	<b>22,491,450</b>	<b>2,179,736</b>	<b>20,518,974</b>	<b>91.2%</b>	<b>1,972,476</b>	<b>118,585</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>5,906,000</b>	<b>4,429,500</b>	<b>3,952,930</b>	<b>89.2%</b>	<b>476,570</b>	<b>6,381,000</b>	<b>4,785,750</b>	<b>444,079</b>	<b>4,632,738</b>	<b>96.8%</b>	<b>153,012</b>	<b>679,808</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	25,000	18,750	116,938	623.7%	(98,188)	25,000	18,750	17,536	83,219	443.8%	(64,469)	(33,719)
<b>Total Other Revenue</b>	<b>25,000</b>	<b>18,750</b>	<b>116,938</b>	<b>623.7%</b>	<b>(98,188)</b>	<b>25,000</b>	<b>18,750</b>	<b>17,536</b>	<b>83,219</b>	<b>443.8%</b>	<b>(64,469)</b>	<b>(33,719)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>20,321,600</b>	<b>15,241,200</b>	<b>16,250,925</b>	<b>106.6%</b>	<b>(1,009,725)</b>	<b>21,732,600</b>	<b>16,299,450</b>	<b>-</b>	<b>16,186,950</b>	<b>99.3%</b>	<b>112,500</b>	<b>(63,975)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>26,252,600</b>	<b>19,689,450</b>	<b>20,320,793</b>	<b>103.2%</b>	<b>(631,343)</b>	<b>28,138,600</b>	<b>21,103,950</b>	<b>461,615</b>	<b>20,902,907</b>	<b>99.0%</b>	<b>201,043</b>	<b>582,114</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of March 31st, 2020

**Public Works  
 PW Surplus Parking Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,238,400	3,178,800	2,585,562	81.3%	593,238	3,977,200	2,982,900	301,366	2,269,736	76.1%	713,164	(315,826)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	900,000	675,000	-	-	0.0%	675,000	-
Repairs & Maintenance Services	872,700	654,525	202,917	31.0%	451,608	845,100	633,825	-	31,515	5.0%	602,310	(171,402)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,610,500	1,207,875	343,503	28.4%	864,372	3,622,000	2,716,500	202,500	774,595	28.5%	1,941,905	431,092
<b>Total Other Expenses</b>	<b>6,721,600</b>	<b>5,041,200</b>	<b>3,131,982</b>	<b>62.1%</b>	<b>1,909,218</b>	<b>9,344,300</b>	<b>7,008,225</b>	<b>503,866</b>	<b>3,075,846</b>	<b>43.9%</b>	<b>3,932,379</b>	<b>(56,136)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>3,154,100</b>	<b>2,365,575</b>	<b>1,853,848</b>	<b>78.4%</b>	<b>511,727</b>	<b>3,262,500</b>	<b>2,446,875</b>	<b>316,833</b>	<b>2,396,668</b>	<b>97.9%</b>	<b>50,207</b>	<b>542,820</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>9,875,700</b>	<b>7,406,775</b>	<b>4,985,830</b>	<b>67.3%</b>	<b>2,420,945</b>	<b>12,606,800</b>	<b>9,455,100</b>	<b>820,699</b>	<b>5,472,514</b>	<b>57.9%</b>	<b>3,982,586</b>	<b>486,684</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>7,515,100</b>	<b>5,636,325</b>	<b>5,039,665</b>	<b>89.4%</b>	<b>596,660</b>	<b>10,635,000</b>	<b>7,976,250</b>	<b>761,422</b>	<b>6,201,091</b>	<b>77.7%</b>	<b>1,775,159</b>	<b>1,161,426</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	35,267	100.0%	(35,267)	-	-	2,383	29,761	100.0%	(29,761)	(5,506)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>35,267</b>	<b>100.0%</b>	<b>(35,267)</b>	<b>-</b>	<b>-</b>	<b>2,383</b>	<b>29,761</b>	<b>100.0%</b>	<b>(29,761)</b>	<b>(5,506)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>7,515,100</b>	<b>5,636,325</b>	<b>5,074,932</b>	<b>90.0%</b>	<b>561,393</b>	<b>10,635,000</b>	<b>7,976,250</b>	<b>763,805</b>	<b>6,230,852</b>	<b>78.1%</b>	<b>1,745,398</b>	<b>1,155,920</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Public Works**  
**Public Works Tire Waste**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	550,000	412,500	396,085	96.0%	16,415	550,000	412,500	3,319	413,008	100.1%	(508)	16,923
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>550,000</b>	<b>412,500</b>	<b>396,085</b>	<b>96.0%</b>	<b>16,415</b>	<b>550,000</b>	<b>412,500</b>	<b>3,319</b>	<b>413,008</b>	<b>100.1%</b>	<b>(508)</b>	<b>16,923</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>550,000</b>	<b>412,500</b>	<b>396,085</b>	<b>96.0%</b>	<b>16,415</b>	<b>550,000</b>	<b>412,500</b>	<b>3,319</b>	<b>413,008</b>	<b>100.1%</b>	<b>(508)</b>	<b>16,923</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	550,000	412,500	383,460	93.0%	29,040	550,000	412,500	-	274,749	66.6%	137,751	(108,711)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>550,000</b>	<b>412,500</b>	<b>383,460</b>	<b>93.0%</b>	<b>29,040</b>	<b>550,000</b>	<b>412,500</b>	<b>-</b>	<b>274,749</b>	<b>66.6%</b>	<b>137,751</b>	<b>(108,711)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,894	100.0%	(3,894)	-	-	421	5,255	100.0%	(5,255)	1,361
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>3,894</b>	<b>100.0%</b>	<b>(3,894)</b>	<b>-</b>	<b>-</b>	<b>421</b>	<b>5,255</b>	<b>100.0%</b>	<b>(5,255)</b>	<b>1,361</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>550,000</b>	<b>412,500</b>	<b>387,354</b>	<b>93.9%</b>	<b>25,146</b>	<b>550,000</b>	<b>412,500</b>	<b>421</b>	<b>280,004</b>	<b>67.9%</b>	<b>132,496</b>	<b>(107,350)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Register of Deeds  
Register's Computer

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	5,000	3,750	-	0.0%	3,750	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	300	225	1,693	752.4%	(1,468)	2,300	1,725	-	-	0.0%	1,725	(1,693)
<b>Total Other Expenses</b>	<b>5,300</b>	<b>3,975</b>	<b>1,693</b>	<b>42.6%</b>	<b>2,282</b>	<b>2,300</b>	<b>1,725</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,725</b>	<b>(1,693)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,300</b>	<b>3,975</b>	<b>1,693</b>	<b>42.6%</b>	<b>2,282</b>	<b>2,300</b>	<b>1,725</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,725</b>	<b>(1,693)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	44	100.0%	(44)	-	-	2	31	100.0%	(31)	(13)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>44</b>	<b>100.0%</b>	<b>(44)</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>31</b>	<b>100.0%</b>	<b>(31)</b>	<b>(13)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>44</b>	<b>100.0%</b>	<b>(44)</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>31</b>	<b>100.0%</b>	<b>(31)</b>	<b>(13)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Sheriff  
Sheriff CCA Contract

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	116,900	87,675	22,088	25.2%	65,587	116,900	87,675	4,516	38,209	43.6%	49,466	16,121
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	1,123	100.0%	(1,123)	-	-	238	6,953	100.0%	(6,953)	5,830
<b>Total Salaries</b>	<b>116,900</b>	<b>87,675</b>	<b>23,211</b>	<b>26.5%</b>	<b>64,464</b>	<b>116,900</b>	<b>87,675</b>	<b>4,754</b>	<b>45,162</b>	<b>51.5%</b>	<b>42,513</b>	<b>21,951</b>
<b>Fringes</b>	<b>53,000</b>	<b>39,750</b>	<b>6,515</b>	<b>16.4%</b>	<b>33,235</b>	<b>53,000</b>	<b>39,750</b>	<b>2,375</b>	<b>19,915</b>	<b>50.1%</b>	<b>19,835</b>	<b>13,400</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	16,693,500	12,520,125	6,996,986	55.9%	5,523,139	16,693,500	12,520,125	(635,360)	8,125,305	64.9%	4,394,820	1,128,319
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	182,700	137,025	99	0.1%	136,926	182,700	137,025	-	677,134	494.2%	(540,109)	677,035
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	180,317	100.0%	(180,317)	-	-	-	-	0.0%	-	(180,317)
<b>Total Other Expenses</b>	<b>16,876,200</b>	<b>12,657,150</b>	<b>7,177,402</b>	<b>56.7%</b>	<b>5,479,748</b>	<b>16,876,200</b>	<b>12,657,150</b>	<b>(635,360)</b>	<b>8,802,439</b>	<b>69.5%</b>	<b>3,854,711</b>	<b>1,625,037</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>17,046,100</b>	<b>12,784,575</b>	<b>7,207,128</b>	<b>56.4%</b>	<b>5,577,447</b>	<b>17,046,100</b>	<b>12,784,575</b>	<b>(628,231)</b>	<b>8,867,516</b>	<b>69.4%</b>	<b>3,917,059</b>	<b>1,660,388</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	17,046,100	12,784,575	255,571	2.0%	12,529,004	17,046,100	12,784,575	-	49,412	0.4%	12,735,163	(206,159)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>17,046,100</b>	<b>12,784,575</b>	<b>255,571</b>	<b>2.0%</b>	<b>12,529,004</b>	<b>17,046,100</b>	<b>12,784,575</b>	<b>-</b>	<b>49,412</b>	<b>0.4%</b>	<b>12,735,163</b>	<b>(206,159)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>17,046,100</b>	<b>12,784,575</b>	<b>255,571</b>	<b>2.0%</b>	<b>12,529,004</b>	<b>17,046,100</b>	<b>12,784,575</b>	<b>-</b>	<b>49,412</b>	<b>0.4%</b>	<b>12,735,163</b>	<b>(206,159)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Sheriff  
SHE Sheriff Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	51,300	38,475	39,939	103.8%	(1,464)	51,300	38,475	-	4,302	11.2%	34,173	(35,637)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	900	675	10,593	1569.3%	(9,918)	900	675	-	1,075	159.3%	(400)	(9,518)
<b>Total Salaries</b>	<b>52,200</b>	<b>39,150</b>	<b>50,532</b>	<b>129.1%</b>	<b>(11,382)</b>	<b>52,200</b>	<b>39,150</b>	<b>-</b>	<b>5,377</b>	<b>13.7%</b>	<b>33,773</b>	<b>(45,155)</b>
<b>Fringes</b>	<b>10,600</b>	<b>7,950</b>	<b>10,116</b>	<b>127.2%</b>	<b>(2,166)</b>	<b>10,600</b>	<b>7,950</b>	<b>-</b>	<b>1,091</b>	<b>13.7%</b>	<b>6,859</b>	<b>(9,025)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	20,000	15,000	-	0.0%	15,000	20,000	15,000	-	-	0.0%	15,000	-
Travel, Tuition & Dues	12,800	9,600	534	5.6%	9,066	12,800	9,600	-	3,644	38.0%	5,956	3,110
Communications	300	225	208	92.4%	17	300	225	-	26	11.6%	199	(182)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	21,800	16,350	5,496	33.6%	10,854	21,800	16,350	-	-	0.0%	16,350	(5,496)
<b>Total Other Expenses</b>	<b>54,900</b>	<b>41,175</b>	<b>6,238</b>	<b>15.1%</b>	<b>34,937</b>	<b>54,900</b>	<b>41,175</b>	<b>-</b>	<b>3,670</b>	<b>8.9%</b>	<b>37,505</b>	<b>(2,568)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>117,700</b>	<b>88,275</b>	<b>66,886</b>	<b>75.8%</b>	<b>21,389</b>	<b>117,700</b>	<b>88,275</b>	<b>-</b>	<b>10,138</b>	<b>11.5%</b>	<b>78,137</b>	<b>(56,748)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	117,700	88,275	3,481	3.9%	84,794	117,700	88,275	36,676	57,693	65.4%	30,582	54,212
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>117,700</b>	<b>88,275</b>	<b>3,481</b>	<b>3.9%</b>	<b>84,794</b>	<b>117,700</b>	<b>88,275</b>	<b>36,676</b>	<b>57,693</b>	<b>65.4%</b>	<b>30,582</b>	<b>54,212</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(1,581)	100.0%	1,581	-	-	11	(996)	100.0%	996	585
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(1,581)</b>	<b>100.0%</b>	<b>1,581</b>	<b>-</b>	<b>-</b>	<b>11</b>	<b>(996)</b>	<b>100.0%</b>	<b>996</b>	<b>585</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>117,700</b>	<b>88,275</b>	<b>1,900</b>	<b>2.2%</b>	<b>86,375</b>	<b>117,700</b>	<b>88,275</b>	<b>36,687</b>	<b>56,697</b>	<b>64.2%</b>	<b>31,578</b>	<b>54,797</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Social Services  
Donations**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	19,000	14,250	10,269	72.1%	3,981	-	-	-	6,587	100.0%	(6,587)	(3,682)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	3,090	100.0%	(3,090)	-	-	587	602	100.0%	(602)	(2,488)
<b>Total Other Expenses</b>	<b>19,000</b>	<b>14,250</b>	<b>13,359</b>	<b>93.7%</b>	<b>891</b>	<b>-</b>	<b>-</b>	<b>587</b>	<b>7,189</b>	<b>100.0%</b>	<b>(7,189)</b>	<b>(6,170)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>19,000</b>	<b>14,250</b>	<b>13,359</b>	<b>93.7%</b>	<b>891</b>	<b>-</b>	<b>-</b>	<b>587</b>	<b>7,189</b>	<b>100.0%</b>	<b>(7,189)</b>	<b>(6,170)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	19,000	14,250	26,622	186.8%	(12,372)	-	-	648	20,881	100.0%	(20,881)	(5,741)
<b>Total Other Revenue</b>	<b>19,000</b>	<b>14,250</b>	<b>26,622</b>	<b>186.8%</b>	<b>(12,372)</b>	<b>-</b>	<b>-</b>	<b>648</b>	<b>20,881</b>	<b>100.0%</b>	<b>(20,881)</b>	<b>(5,741)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>19,000</b>	<b>14,250</b>	<b>26,622</b>	<b>186.8%</b>	<b>(12,372)</b>	<b>-</b>	<b>-</b>	<b>648</b>	<b>20,881</b>	<b>100.0%</b>	<b>(20,881)</b>	<b>(5,741)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Social Services  
Grant Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	602,700	452,025	284,674	63.0%	167,351	621,700	466,275	44,707	371,416	79.7%	94,859	86,742
Overtime	-	-	-	0.0%	-	-	-	-	1,202	100.0%	(1,202)	1,202
All Other Salary Codes	8,300	6,225	52,161	837.9%	(45,936)	4,100	3,075	-	31,937	1038.6%	(28,862)	(20,224)
<b>Total Salaries</b>	<b>611,000</b>	<b>458,250</b>	<b>336,835</b>	<b>73.5%</b>	<b>121,415</b>	<b>625,800</b>	<b>469,350</b>	<b>44,707</b>	<b>404,555</b>	<b>86.2%</b>	<b>64,795</b>	<b>67,720</b>
<b>Fringes</b>	<b>247,500</b>	<b>185,625</b>	<b>156,894</b>	<b>84.5%</b>	<b>28,731</b>	<b>285,500</b>	<b>214,125</b>	<b>12,012</b>	<b>121,224</b>	<b>56.6%</b>	<b>92,901</b>	<b>(35,670)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	956,900	717,675	610,109	85.0%	107,566	908,700	681,525	82,943	605,632	88.9%	75,893	(4,477)
Travel, Tuition & Dues	12,800	9,600	2,379	24.8%	7,221	109,100	81,825	(914)	3,863	4.7%	77,962	1,484
Communications	23,300	17,475	7,861	45.0%	9,614	20,800	15,600	861	7,219	46.3%	8,381	(642)
Repairs & Maintenance Services	-	-	619	100.0%	(619)	-	-	-	510	100.0%	(510)	(109)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	42,900	32,175	39,779	123.6%	(7,604)	59,700	44,775	4,724	33,475	74.8%	11,300	(6,304)
<b>Total Other Expenses</b>	<b>1,035,900</b>	<b>776,925</b>	<b>660,747</b>	<b>85.0%</b>	<b>116,178</b>	<b>1,098,300</b>	<b>823,725</b>	<b>87,614</b>	<b>650,699</b>	<b>79.0%</b>	<b>173,026</b>	<b>(10,048)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>218,600</b>	<b>163,950</b>	<b>142,800</b>	<b>87.1%</b>	<b>21,150</b>	<b>246,100</b>	<b>184,575</b>	<b>47,600</b>	<b>168,414</b>	<b>91.2%</b>	<b>16,161</b>	<b>25,614</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,113,000</b>	<b>1,584,750</b>	<b>1,297,276</b>	<b>81.9%</b>	<b>287,474</b>	<b>2,255,700</b>	<b>1,691,775</b>	<b>191,933</b>	<b>1,344,892</b>	<b>79.5%</b>	<b>346,883</b>	<b>47,616</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>14,272</b>	<b>100.0%</b>	<b>(14,272)</b>	<b>-</b>	<b>-</b>	<b>141</b>	<b>15,668</b>	<b>100.0%</b>	<b>(15,668)</b>	<b>1,396</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	291,500	218,625	-	20,420	9.3%	198,205	20,420
Fed Through State Pass-Through	70,600	52,950	94,815	179.1%	(41,865)	-	-	-	-	0.0%	-	(94,815)
Fed Through Other Pass-Through	1,252,800	939,600	678,900	72.3%	260,700	1,174,600	880,950	75,900	734,708	83.4%	146,242	55,808
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	80,000	60,000	77,486	129.1%	(17,486)	80,000	60,000	8,166	75,416	125.7%	(15,416)	(2,070)
<b>Total Other Governments &amp; Agencies</b>	<b>1,403,400</b>	<b>1,052,550</b>	<b>851,201</b>	<b>80.9%</b>	<b>201,349</b>	<b>1,546,100</b>	<b>1,159,575</b>	<b>84,066</b>	<b>830,544</b>	<b>71.6%</b>	<b>329,031</b>	<b>(20,657)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	8,388	100.0%	(8,388)	-	-	501	6,065	100.0%	(6,065)	(2,323)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>8,388</b>	<b>100.0%</b>	<b>(8,388)</b>	<b>-</b>	<b>-</b>	<b>501</b>	<b>6,065</b>	<b>100.0%</b>	<b>(6,065)</b>	<b>(2,323)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>709,600</b>	<b>532,200</b>	<b>532,200</b>	<b>100.0%</b>	<b>-</b>	<b>709,600</b>	<b>532,200</b>	<b>177,400</b>	<b>532,200</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,113,000</b>	<b>1,584,750</b>	<b>1,406,061</b>	<b>88.7%</b>	<b>178,689</b>	<b>2,255,700</b>	<b>1,691,775</b>	<b>262,108</b>	<b>1,384,477</b>	<b>81.8%</b>	<b>307,298</b>	<b>(21,584)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Sports Authority  
SPA Sports Authority - CU**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	207,800	155,850	120,144	77.1%	35,706	201,600	151,200	15,052	125,538	83.0%	25,662	5,394
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	11,500	8,625	20,923	242.6%	(12,298)	27,300	20,475	438	22,357	109.2%	(1,882)	1,434
<b>Total Salaries</b>	<b>219,300</b>	<b>164,475</b>	<b>141,067</b>	<b>85.8%</b>	<b>23,408</b>	<b>228,900</b>	<b>171,675</b>	<b>15,490</b>	<b>147,895</b>	<b>86.1%</b>	<b>23,780</b>	<b>6,828</b>
<b>Fringes</b>	<b>81,100</b>	<b>60,825</b>	<b>59,702</b>	<b>98.2%</b>	<b>1,123</b>	<b>82,900</b>	<b>62,175</b>	<b>6,601</b>	<b>62,725</b>	<b>100.9%</b>	<b>(550)</b>	<b>3,023</b>
<b>Other Expenses:</b>												
Utilities	39,100	29,325	27,540	93.9%	1,785	39,100	29,325	310	21,056	71.8%	8,269	(6,484)
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	1,055	100.0%	(1,055)	1,055
Travel, Tuition & Dues	4,000	3,000	1,068	35.6%	1,932	3,100	2,325	-	451	19.4%	1,874	(617)
Communications	4,600	3,450	1,710	49.6%	1,740	5,200	3,900	88	1,354	34.7%	2,546	(356)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	22,200	16,650	16,558	99.4%	92	25,700	19,275	2,138	18,924	98.2%	351	2,366
All Other Expenses	472,900	354,675	358,236	101.0%	(3,561)	473,200	354,900	470	369,427	104.1%	(14,527)	11,191
<b>Total Other Expenses</b>	<b>542,800</b>	<b>407,100</b>	<b>405,112</b>	<b>99.5%</b>	<b>1,988</b>	<b>546,300</b>	<b>409,725</b>	<b>3,006</b>	<b>412,267</b>	<b>100.6%</b>	<b>(2,542)</b>	<b>7,155</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>843,200</b>	<b>632,400</b>	<b>605,881</b>	<b>95.8%</b>	<b>26,519</b>	<b>858,100</b>	<b>643,575</b>	<b>25,097</b>	<b>622,887</b>	<b>96.8%</b>	<b>20,688</b>	<b>17,006</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	843,200	632,400	632,400	100.0%	-	865,500	649,125	-	216,375	33.3%	432,750	(416,025)
<b>Total Other Governments &amp; Agencies</b>	<b>843,200</b>	<b>632,400</b>	<b>632,400</b>	<b>100.0%</b>	<b>-</b>	<b>865,500</b>	<b>649,125</b>	<b>-</b>	<b>216,375</b>	<b>33.3%</b>	<b>432,750</b>	<b>(416,025)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	237	1,272	100.0%	(1,272)	1,272
Miscellaneous Revenue	-	-	5,751	100.0%	(5,751)	-	-	39	4,677	100.0%	(4,677)	(1,074)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>5,751</b>	<b>100.0%</b>	<b>(5,751)</b>	<b>-</b>	<b>-</b>	<b>276</b>	<b>5,949</b>	<b>100.0%</b>	<b>(5,949)</b>	<b>198</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>11,400</b>	<b>8,550</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,550</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>843,200</b>	<b>632,400</b>	<b>638,151</b>	<b>100.9%</b>	<b>(5,751)</b>	<b>876,900</b>	<b>657,675</b>	<b>276</b>	<b>222,324</b>	<b>33.8%</b>	<b>435,351</b>	<b>(415,827)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

State Trial Courts  
State Trial Court Drug Enforce

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	353,800	265,350	226,068	85.2%	39,282	310,300	232,725	21,960	222,661	95.7%	10,064	(3,407)
Overtime	-	-	-	0.0%	-	-	-	-	205	100.0%	(205)	205
All Other Salary Codes	14,700	11,025	10,904	98.9%	121	14,800	11,100	-	24,828	223.7%	(13,728)	13,924
<b>Total Salaries</b>	<b>368,500</b>	<b>276,375</b>	<b>236,972</b>	<b>85.7%</b>	<b>39,403</b>	<b>325,100</b>	<b>243,825</b>	<b>21,960</b>	<b>247,694</b>	<b>101.6%</b>	<b>(3,869)</b>	<b>10,722</b>
<b>Fringes</b>	<b>84,200</b>	<b>63,150</b>	<b>58,509</b>	<b>92.7%</b>	<b>4,641</b>	<b>77,500</b>	<b>58,125</b>	<b>5,588</b>	<b>61,906</b>	<b>106.5%</b>	<b>(3,781)</b>	<b>3,397</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	144,000	108,000	97,659	90.4%	10,341	-	-	120	45,035	100.0%	(45,035)	(52,624)
Travel, Tuition & Dues	4,100	3,075	1,939	63.1%	1,136	3,500	2,625	-	379	14.4%	2,246	(1,560)
Communications	16,500	12,375	18,385	148.6%	(6,010)	15,900	11,925	1,617	17,527	147.0%	(5,602)	(858)
Repairs & Maintenance Services	2,500	1,875	2,128	113.5%	(253)	2,500	1,875	-	815	43.5%	1,060	(1,313)
Internal Service Fees	-	-	536	100.0%	(536)	-	-	-	-	0.0%	-	(536)
All Other Expenses	74,500	55,875	33,609	60.2%	22,266	41,900	31,425	16,690	107,777	343.0%	(76,352)	74,168
<b>Total Other Expenses</b>	<b>241,600</b>	<b>181,200</b>	<b>154,256</b>	<b>85.1%</b>	<b>26,944</b>	<b>63,800</b>	<b>47,850</b>	<b>18,427</b>	<b>171,533</b>	<b>358.5%</b>	<b>(123,683)</b>	<b>17,277</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>694,300</b>	<b>520,725</b>	<b>449,737</b>	<b>86.4%</b>	<b>70,988</b>	<b>466,400</b>	<b>349,800</b>	<b>45,975</b>	<b>481,133</b>	<b>137.5%</b>	<b>(131,333)</b>	<b>31,396</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	694,300	520,725	334,328	64.2%	186,397	466,400	349,800	22,733	277,366	79.3%	72,434	(56,962)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>694,300</b>	<b>520,725</b>	<b>334,328</b>	<b>64.2%</b>	<b>186,397</b>	<b>466,400</b>	<b>349,800</b>	<b>22,733</b>	<b>277,366</b>	<b>79.3%</b>	<b>72,434</b>	<b>(56,962)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>694,300</b>	<b>520,725</b>	<b>334,328</b>	<b>64.2%</b>	<b>186,397</b>	<b>466,400</b>	<b>349,800</b>	<b>22,733</b>	<b>277,366</b>	<b>79.3%</b>	<b>72,434</b>	<b>(56,962)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

State Trial Courts  
STC St Trial Ct Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,851,200	1,388,400	1,258,790	90.7%	129,610	2,014,100	1,510,575	128,560	1,266,915	83.9%	243,660	8,125
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	14,100	10,575	20,212	191.1%	(9,637)	14,100	10,575	3,794	114,193	1079.8%	(103,618)	93,981
<b>Total Salaries</b>	<b>1,865,300</b>	<b>1,398,975</b>	<b>1,279,002</b>	<b>91.4%</b>	<b>119,973</b>	<b>2,028,200</b>	<b>1,521,150</b>	<b>132,354</b>	<b>1,381,108</b>	<b>90.8%</b>	<b>140,042</b>	<b>102,106</b>
<b>Fringes</b>	<b>802,400</b>	<b>601,800</b>	<b>535,663</b>	<b>89.0%</b>	<b>66,137</b>	<b>682,100</b>	<b>511,575</b>	<b>50,660</b>	<b>507,546</b>	<b>99.2%</b>	<b>4,029</b>	<b>(28,117)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	68,500	51,375	50,454	98.2%	921	64,200	48,150	5,847	43,216	89.8%	4,934	(7,238)
Travel, Tuition & Dues	21,800	16,350	10,445	63.9%	5,905	12,400	9,300	1,220	12,110	130.2%	(2,810)	1,665
Communications	18,400	13,800	11,776	85.3%	2,024	15,000	11,250	862	9,570	85.1%	1,680	(2,206)
Repairs & Maintenance Services	-	-	3,946	100.0%	(3,946)	-	-	-	123	100.0%	(123)	(3,823)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	243,100	182,325	195,551	107.3%	(13,226)	217,600	163,200	26,222	166,871	102.2%	(3,671)	(28,680)
<b>Total Other Expenses</b>	<b>351,800</b>	<b>263,850</b>	<b>272,172</b>	<b>103.2%</b>	<b>(8,322)</b>	<b>309,200</b>	<b>231,900</b>	<b>34,151</b>	<b>231,890</b>	<b>100.0%</b>	<b>10</b>	<b>(40,282)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>100,000</b>	<b>75,000</b>	<b>66,119</b>	<b>88.2%</b>	<b>8,881</b>	<b>100,000</b>	<b>75,000</b>	<b>-</b>	<b>51,545</b>	<b>68.7%</b>	<b>23,455</b>	<b>(14,574)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,119,500</b>	<b>2,339,625</b>	<b>2,152,956</b>	<b>92.0%</b>	<b>186,669</b>	<b>3,119,500</b>	<b>2,339,625</b>	<b>217,165</b>	<b>2,172,089</b>	<b>92.8%</b>	<b>167,536</b>	<b>19,133</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	3,038,500	2,278,875	1,733,308	76.1%	545,567	3,038,500	2,278,875	7,106	1,514,786	66.5%	764,089	(218,522)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>3,038,500</b>	<b>2,278,875</b>	<b>1,733,308</b>	<b>76.1%</b>	<b>545,567</b>	<b>3,038,500</b>	<b>2,278,875</b>	<b>7,106</b>	<b>1,514,786</b>	<b>66.5%</b>	<b>764,089</b>	<b>(218,522)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	81,000	60,750	32,845	54.1%	27,905	81,000	60,750	2,135	29,096	47.9%	31,654	(3,749)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>81,000</b>	<b>60,750</b>	<b>32,845</b>	<b>54.1%</b>	<b>27,905</b>	<b>81,000</b>	<b>60,750</b>	<b>2,135</b>	<b>29,096</b>	<b>47.9%</b>	<b>31,654</b>	<b>(3,749)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,119,500</b>	<b>2,339,625</b>	<b>1,766,153</b>	<b>75.5%</b>	<b>573,472</b>	<b>3,119,500</b>	<b>2,339,625</b>	<b>9,241</b>	<b>1,543,882</b>	<b>66.0%</b>	<b>795,743</b>	<b>(222,271)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Water and Sewer  
W&S Operating**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	32,784,000	24,588,000	18,146,206	73.8%	6,441,794	32,933,700	24,700,275	2,156,909	19,135,088	77.5%	5,565,187	988,882
Overtime	2,543,500	1,907,625	1,916,373	100.5%	(8,748)	2,543,500	1,907,625	299,211	2,189,983	114.8%	(282,358)	273,610
All Other Salary Codes	774,500	580,875	4,494,656	773.8%	(3,913,781)	774,500	580,875	287,576	4,532,378	780.3%	(3,951,503)	37,722
<b>Total Salaries</b>	<b>36,102,000</b>	<b>27,076,500</b>	<b>24,557,235</b>	<b>90.7%</b>	<b>2,519,265</b>	<b>36,251,700</b>	<b>27,188,775</b>	<b>2,743,696</b>	<b>25,857,449</b>	<b>95.1%</b>	<b>1,331,326</b>	<b>1,300,214</b>
<b>Fringes</b>	<b>14,597,500</b>	<b>10,948,125</b>	<b>9,291,109</b>	<b>84.9%</b>	<b>1,657,016</b>	<b>14,719,000</b>	<b>11,039,250</b>	<b>1,046,069</b>	<b>9,612,686</b>	<b>87.1%</b>	<b>1,426,564</b>	<b>321,577</b>
<b>Other Expenses:</b>												
Utilities	21,870,600	16,402,950	15,009,765	91.5%	1,393,185	21,089,600	15,817,200	1,348,351	13,986,947	88.4%	1,830,253	(1,022,818)
Professional & Purchased Services	8,074,400	6,055,800	5,292,272	87.4%	763,528	8,131,200	6,098,400	271,520	5,289,381	86.7%	809,019	(2,891)
Travel, Tuition & Dues	509,900	382,425	162,234	42.4%	220,191	490,900	368,175	18,689	210,228	57.1%	157,947	47,994
Communications	1,905,400	1,429,050	1,311,812	91.8%	117,238	1,908,700	1,431,525	154,783	1,217,289	85.0%	214,236	(94,523)
Repairs & Maintenance Services	8,733,600	6,550,200	4,362,693	66.6%	2,187,507	8,434,700	6,326,025	628,817	5,275,312	83.4%	1,050,713	912,619
Internal Service Fees	4,236,500	3,177,375	3,222,328	101.4%	(44,953)	4,923,100	3,692,325	396,081	3,617,179	98.0%	75,146	394,851
All Other Expenses	21,419,100	16,064,325	13,743,256	85.6%	2,321,069	22,118,600	16,588,950	1,138,803	13,358,605	80.5%	3,230,345	(384,651)
<b>Total Other Expenses</b>	<b>66,749,500</b>	<b>50,062,125</b>	<b>43,104,360</b>	<b>86.1%</b>	<b>6,957,765</b>	<b>67,096,800</b>	<b>50,322,600</b>	<b>3,957,044</b>	<b>42,954,941</b>	<b>85.4%</b>	<b>7,367,659</b>	<b>(149,419)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>12,127,200</b>	<b>9,095,400</b>	<b>5,991,525</b>	<b>65.9%</b>	<b>3,103,875</b>	<b>12,332,700</b>	<b>9,249,525</b>	<b>524,391</b>	<b>4,859,544</b>	<b>52.5%</b>	<b>4,389,981</b>	<b>(1,131,981)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>129,576,200</b>	<b>97,182,150</b>	<b>82,944,229</b>	<b>85.3%</b>	<b>14,237,921</b>	<b>130,400,200</b>	<b>97,800,150</b>	<b>8,271,200</b>	<b>83,284,620</b>	<b>85.2%</b>	<b>14,515,530</b>	<b>340,391</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>129,576,200</b>	<b>97,182,150</b>	<b>97,182,150</b>	<b>100.0%</b>	<b>-</b>	<b>130,400,200</b>	<b>97,800,150</b>	<b>6,109,759</b>	<b>97,800,150</b>	<b>100.0%</b>	<b>-</b>	<b>618,000</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>129,576,200</b>	<b>97,182,150</b>	<b>97,182,150</b>	<b>100.0%</b>	<b>-</b>	<b>130,400,200</b>	<b>97,800,150</b>	<b>6,109,759</b>	<b>97,800,150</b>	<b>100.0%</b>	<b>-</b>	<b>618,000</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Water and Sewer  
W&S SW Stormwater Operating**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,634,800	4,226,100	3,466,555	82.0%	759,545	5,634,800	4,226,100	422,108	3,740,247	88.5%	485,853	273,692
Overtime	166,100	124,575	253,232	203.3%	(128,657)	166,100	124,575	21,062	178,274	143.1%	(53,699)	(74,958)
All Other Salary Codes	78,900	59,175	740,810	1251.9%	(681,635)	78,900	59,175	35,612	837,065	1414.6%	(777,890)	96,255
<b>Total Salaries</b>	<b>5,879,800</b>	<b>4,409,850</b>	<b>4,460,597</b>	<b>101.2%</b>	<b>(50,747)</b>	<b>5,879,800</b>	<b>4,409,850</b>	<b>478,782</b>	<b>4,755,586</b>	<b>107.8%</b>	<b>(345,736)</b>	<b>294,989</b>
<b>Fringes</b>	<b>2,746,000</b>	<b>2,059,500</b>	<b>1,637,788</b>	<b>79.5%</b>	<b>421,712</b>	<b>2,746,000</b>	<b>2,059,500</b>	<b>183,054</b>	<b>1,729,071</b>	<b>84.0%</b>	<b>330,429</b>	<b>91,283</b>
<b>Other Expenses:</b>												
Utilities	101,500	76,125	45,425	59.7%	30,700	101,500	76,125	2,971	41,390	54.4%	34,735	(4,035)
Professional & Purchased Services	3,456,900	2,592,675	1,709,830	65.9%	882,845	3,407,000	2,555,250	226,560	1,693,017	66.3%	862,233	(16,813)
Travel, Tuition & Dues	45,100	33,825	24,094	71.2%	9,731	45,100	33,825	483	25,752	76.1%	8,073	1,658
Communications	244,100	183,075	107,660	58.8%	75,415	244,100	183,075	5,603	66,922	36.6%	116,153	(40,738)
Repairs & Maintenance Services	5,350,400	4,012,800	2,926,098	72.9%	1,086,702	5,350,400	4,012,800	261,560	3,254,492	81.1%	758,308	328,394
Internal Service Fees	569,000	426,750	414,675	97.2%	12,075	702,700	527,025	57,217	514,950	97.7%	12,075	100,275
All Other Expenses	923,600	692,700	438,484	63.3%	254,216	789,900	592,425	44,349	377,006	63.6%	215,419	(61,478)
<b>Total Other Expenses</b>	<b>10,690,600</b>	<b>8,017,950</b>	<b>5,666,266</b>	<b>70.7%</b>	<b>2,351,684</b>	<b>10,640,700</b>	<b>7,980,525</b>	<b>598,743</b>	<b>5,973,529</b>	<b>74.9%</b>	<b>2,006,996</b>	<b>307,263</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>4,854,200</b>	<b>3,640,650</b>	<b>4,733,586</b>	<b>130.0%</b>	<b>(1,092,936)</b>	<b>5,669,500</b>	<b>4,252,125</b>	<b>69,766</b>	<b>4,199,619</b>	<b>98.8%</b>	<b>52,506</b>	<b>(533,967)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>24,170,600</b>	<b>18,127,950</b>	<b>16,498,237</b>	<b>91.0%</b>	<b>1,629,713</b>	<b>24,936,000</b>	<b>18,702,000</b>	<b>1,330,345</b>	<b>16,657,805</b>	<b>89.1%</b>	<b>2,044,195</b>	<b>159,568</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>44,999</b>	<b>100.0%</b>	<b>(44,999)</b>	<b>-</b>	<b>-</b>	<b>435</b>	<b>54,169</b>	<b>100.0%</b>	<b>(54,169)</b>	<b>9,170</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	(78,394)	100.0%	78,394	(78,394)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(78,394)</b>	<b>100.0%</b>	<b>78,394</b>	<b>(78,394)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>24,170,600</b>	<b>18,127,950</b>	<b>17,151,663</b>	<b>94.6%</b>	<b>976,287</b>	<b>24,936,000</b>	<b>18,702,000</b>	<b>2,186,450</b>	<b>20,496,520</b>	<b>109.6%</b>	<b>(1,794,520)</b>	<b>3,344,857</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>24,170,600</b>	<b>18,127,950</b>	<b>17,196,662</b>	<b>94.9%</b>	<b>931,288</b>	<b>24,936,000</b>	<b>18,702,000</b>	<b>2,186,885</b>	<b>20,472,295</b>	<b>109.5%</b>	<b>(1,770,295)</b>	<b>3,275,633</b>

# BUDGET ACCOUNTABILITY REPORT

SECTION – III

GENERAL FUND

## Budget Accountability Report

### Table of Contents

#### Section III – General Fund

	<u>Page</u>
○ Report Card	1
○ Agriculture Extension	3
○ Arts Commission	4
○ Assessor of Property	5
○ Beer Board	6
○ Circuit Court Clerk	7
○ Clerk and Master - Chancery	8
○ Codes Administration	9
○ Community Education Commission	10
○ Community Oversight Board	11
○ County Clerk	12
○ Criminal Court Clerk	13
○ Criminal Justice Planning	14
○ District Attorney	15
○ Election Commission	16
○ Emergency Communications	17
○ Finance	18
○ Fire – GSD	19
○ Fire – USD	20
○ General Services	21
○ General Sessions Court	22
○ Health	23
○ Historical Commission	24
○ Human Relations Commission	25
○ Human Resources	26

## Budget Accountability Report

### Table of Contents

#### Section III – General Fund

	<u>Page</u>
○ Internal Audit	27
○ Justice Integration Services	28
○ Juvenile Court	29
○ Juvenile Court Clerk	30
○ Law	31
○ Mayor’s Office	32
○ Metropolitan Clerk	33
○ Metropolitan Council	34
○ Office of Emergency Management	35
○ Office of Family Safety	36
○ Parks & Recreation	37
○ Planning	38
○ Police – GSD	39
○ Police – USD	40
○ Public Defender	41
○ Public Library	42
○ Public Works – GSD	43
○ Public Works – USD	44
○ Register of Deeds	45
○ Sheriff’s Office	46
○ Social Services	47
○ State Trial Courts	48
○ Trustee	49

Metro Government of Nashville  
**BUDGET ACCOUNTABILITY REPORT CARD**  
 General Funds  
 Fiscal Year 2020  
 March 2020



Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled	Department Submission
35	Agriculture Extension	-4.9%	12,109	N/A	N/A	N/A
41	Arts Commission	-3.2%	88,881	N/A	N/A	N/A
16	Assessor of Property	-15.8%	958,647	29.2%	N/A	N/A
34	Beer Board	3.6%	(13,687)	6.1%	N/A	N/A
23	Circuit Court Clerk	-15.7%	406,789	8.6%	N/A	N/A
25	Clerk and Master - Chancery	-14.1%	174,792	-18.1%	N/A	N/A
33	Codes Administration	-13.5%	1,178,733	14.2%	N/A	N/A
70	Community Education Commission	-3.6%	13,970	25.9%	N/A	N/A
52	Community Oversight Board	-33.0%	380,884	N/A	N/A	N/A
18	County Clerk	-10.9%	398,143	-29.8%	N/A	N/A
24	Criminal Court Clerk	-5.4%	259,169	-41.8%	N/A	N/A
47	Criminal Justice Planning	-2.6%	10,737	N/A	N/A	N/A
19	District Attorney	-4.3%	253,777	-99.6%	N/A	N/A
5	Election Commission	-17.4%	389,802	-99.6%	N/A	N/A
91	Emergency Communications	-8.7%	1,046,841	-13.1%	N/A	N/A
15	Finance	-11.1%	877,745	N/A	N/A	N/A
32	Fire - GSD	5.3%	(2,387,899)	-17.4%	N/A	N/A
32	Fire - USD	0.8%	(459,059)	-89.3%	N/A	N/A
10	General Services	-9.2%	1,753,851	-14.3%	N/A	N/A
27	General Sessions Court	-7.2%	663,291	-26.0%	N/A	N/A
38	Health	-9.4%	1,690,726	-16.6%	N/A	N/A
11	Historical Commission	-3.2%	27,187	N/A	N/A	N/A
44	Human Relations Commission	-12.7%	49,011	N/A	N/A	N/A
8	Human Resources	-8.5%	359,510	N/A	N/A	N/A
48	Internal Audit	-33.7%	397,976	N/A	N/A	N/A
29	Justice Integration Services	-3.1%	65,027	N/A	N/A	N/A
26	Juvenile Court	-7.3%	733,033	4.0%	N/A	N/A
22	Juvenile Court Clerk	-2.4%	34,914	-76.1%	N/A	N/A
6	Law	-8.2%	394,476	-4.0%	N/A	N/A
4	Mayor's Office	-17.4%	613,568	0.0%	N/A	N/A
3	Metropolitan Clerk	-20.5%	137,137	76.4%	N/A	N/A
2	Metropolitan Council	-6.0%	118,257	N/A	N/A	N/A
49	Office of Emergency Management	11.8%	(81,215)	N/A	N/A	N/A
51	Office of Family Safety	-13.8%	244,472	N/A	N/A	N/A
40	Parks & Recreation	-6.7%	2,131,391	-16.0%	N/A	N/A
7	Planning	-6.3%	234,273	7.4%	N/A	N/A
31	Police - GSD	-2.6%	3,983,170	-20.0%	N/A	N/A

Metro Government of Nashville  
**BUDGET ACCOUNTABILITY REPORT CARD**  
 General Funds  
 Fiscal Year 2020  
 March 2020



Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled	Department Submission
31	Police - USD	33.3%	(120,250)	N/A	N/A	N/A
21	Public Defender	-10.8%	743,943	-0.3%	N/A	N/A
39	Public Library	0.6%	(142,149)	-5.3%	N/A	N/A
42	Public Works - GSD	-0.9%	220,092	10.7%	N/A	N/A
42	Public Works - USD	-3.9%	759,202	-23.4%	N/A	N/A
9	Register of Deeds	-1.6%	3,209	-16.2%	N/A	N/A
30	Sheriff's Office	1.9%	(1,096,358)	-49.6%	N/A	N/A
37	Social Services	-7.1%	395,550	N/A	N/A	N/A
28	State Trial Courts	-4.3%	297,448	99.6%	N/A	N/A
17	Trustee	-12.1%	214,017	N/A	N/A	N/A

- Revenue meets or exceeds budget; Expenses within or under budget
- Revenue 0.1% - 5% below budget; Expenses 0.1% - 5% over budget
- Revenue greater than 5% under budget; Expenses greater than 5% over budget
- ✓ Submitted On Time
- ! Submitted Late
- ✗ Not Submitted

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Agricultural Extension  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	253,100	189,825	171,172	90.2%	18,653	258,100	193,575	19,048	180,952	93.5%	12,623	9,780
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	3,400	2,550	3,350	131.4%	(800)	7,600	5,700	-	1,760	30.9%	3,940	(1,590)
<b>Total Salaries</b>	<b>256,500</b>	<b>192,375</b>	<b>174,522</b>	<b>90.7%</b>	<b>17,853</b>	<b>265,700</b>	<b>199,275</b>	<b>19,048</b>	<b>182,712</b>	<b>91.7%</b>	<b>16,563</b>	<b>8,190</b>
<b>Fringes</b>	<b>29,100</b>	<b>21,825</b>	<b>22,118</b>	<b>101.3%</b>	<b>(293)</b>	<b>30,900</b>	<b>23,175</b>	<b>2,440</b>	<b>23,248</b>	<b>100.3%</b>	<b>(73)</b>	<b>1,130</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,600	1,950	1,866	95.7%	84	2,600	1,950	23	1,716	88.0%	234	(150)
Communications	4,900	3,675	3,993	108.7%	(318)	4,900	3,675	365	3,737	101.7%	(62)	(256)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	20,300	15,225	15,225	100.0%	-	18,000	13,500	1,500	13,500	100.0%	-	(1,725)
All Other Expenses	9,300	6,975	12,079	173.2%	(5,104)	9,300	6,975	-	11,528	165.3%	(4,553)	(551)
<b>Total Other Expenses</b>	<b>37,100</b>	<b>27,825</b>	<b>33,163</b>	<b>119.2%</b>	<b>(5,338)</b>	<b>34,800</b>	<b>26,100</b>	<b>1,888</b>	<b>30,481</b>	<b>116.8%</b>	<b>(4,381)</b>	<b>(2,682)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>322,700</b>	<b>242,025</b>	<b>229,803</b>	<b>95.0%</b>	<b>12,222</b>	<b>331,400</b>	<b>248,550</b>	<b>23,376</b>	<b>236,441</b>	<b>95.1%</b>	<b>12,109</b>	<b>6,638</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Arts Commission  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	518,600	388,950	317,252	81.6%	71,698	543,500	407,625	35,588	258,874	63.5%	148,751	(58,378)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,800	1,350	10,410	771.1%	(9,060)	1,800	1,350	1,099	85,536	6336.0%	(84,186)	75,126
<b>Total Salaries</b>	<b>520,400</b>	<b>390,300</b>	<b>327,662</b>	<b>84.0%</b>	<b>62,638</b>	<b>545,300</b>	<b>408,975</b>	<b>36,687</b>	<b>344,410</b>	<b>84.2%</b>	<b>64,565</b>	<b>16,748</b>
<b>Fringes</b>	<b>174,300</b>	<b>130,725</b>	<b>115,233</b>	<b>88.1%</b>	<b>15,492</b>	<b>179,400</b>	<b>134,550</b>	<b>11,762</b>	<b>112,613</b>	<b>83.7%</b>	<b>21,937</b>	<b>(2,620)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	495,900	371,925	277,528	74.6%	94,397	487,100	365,325	32,207	216,788	59.3%	148,537	(60,740)
Travel, Tuition & Dues	16,600	12,450	14,042	112.8%	(1,592)	13,800	10,350	3,500	11,851	114.5%	(1,501)	(2,191)
Communications	16,300	12,225	4,058	33.2%	8,167	4,900	3,675	422	6,668	181.4%	(2,993)	2,610
Repairs & Maintenance Services	16,000	12,000	11,916	99.3%	84	16,000	12,000	282	13,138	109.5%	(1,138)	1,222
Internal Service Fees	37,700	28,275	28,275	100.0%	-	44,400	33,300	3,700	33,300	100.0%	-	5,025
All Other Expenses	2,385,200	1,788,900	2,002,922	112.0%	(214,022)	2,408,200	1,806,150	921	1,946,676	107.8%	(140,526)	(56,246)
<b>Total Other Expenses</b>	<b>2,967,700</b>	<b>2,225,775</b>	<b>2,338,741</b>	<b>105.1%</b>	<b>(112,966)</b>	<b>2,974,400</b>	<b>2,230,800</b>	<b>41,032</b>	<b>2,228,421</b>	<b>99.9%</b>	<b>2,379</b>	<b>(110,320)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,662,400</b>	<b>2,746,800</b>	<b>2,781,636</b>	<b>101.3%</b>	<b>(34,836)</b>	<b>3,699,100</b>	<b>2,774,325</b>	<b>89,481</b>	<b>2,685,444</b>	<b>96.8%</b>	<b>88,881</b>	<b>(96,192)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	717	100.0%	(717)	-	-	47	460	100.0%	(460)	(257)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>717</b>	<b>100.0%</b>	<b>(717)</b>	<b>-</b>	<b>-</b>	<b>47</b>	<b>460</b>	<b>100.0%</b>	<b>(460)</b>	<b>(257)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>717</b>	<b>100.0%</b>	<b>(717)</b>	<b>-</b>	<b>-</b>	<b>47</b>	<b>460</b>	<b>100.0%</b>	<b>(460)</b>	<b>(257)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Assessor of Property  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,105,200	3,078,900	2,511,706	81.6%	567,194	4,304,400	3,228,300	290,102	2,561,698	79.4%	666,602	49,992
Overtime	3,000	2,250	-	0.0%	2,250	3,000	2,250	-	-	0.0%	2,250	-
All Other Salary Codes	528,800	396,600	591,711	149.2%	(195,111)	526,800	395,100	31,060	648,784	164.2%	(253,684)	57,073
<b>Total Salaries</b>	<b>4,637,000</b>	<b>3,477,750</b>	<b>3,103,417</b>	<b>89.2%</b>	<b>374,333</b>	<b>4,834,200</b>	<b>3,625,650</b>	<b>321,162</b>	<b>3,210,482</b>	<b>88.5%</b>	<b>415,168</b>	<b>107,065</b>
<b>Fringes</b>	<b>1,616,400</b>	<b>1,212,300</b>	<b>1,179,963</b>	<b>97.3%</b>	<b>32,337</b>	<b>1,655,800</b>	<b>1,241,850</b>	<b>128,240</b>	<b>1,219,717</b>	<b>98.2%</b>	<b>22,133</b>	<b>39,754</b>
<b>Other Expenses:</b>												
Utilities	100	75	90	120.0%	(15)	100	75	10	90	120.0%	(15)	-
Professional & Purchased Services	565,000	423,750	246,384	58.1%	177,366	565,000	423,750	8,000	63,590	15.0%	360,160	(182,794)
Travel, Tuition & Dues	48,100	36,075	36,262	100.5%	(187)	48,100	36,075	-	49,815	138.1%	(13,740)	13,553
Communications	174,600	130,950	116,842	89.2%	14,108	174,600	130,950	13,534	116,801	89.2%	14,149	(41)
Repairs & Maintenance Services	445,800	334,350	71,924	21.5%	262,426	465,300	348,975	1,724	38,420	11.0%	310,555	(33,504)
Internal Service Fees	447,000	335,250	335,250	100.0%	-	519,100	389,325	43,258	389,325	100.0%	-	54,075
All Other Expenses	(174,400)	(130,800)	13,609	-10.4%	(144,409)	(174,400)	(130,800)	1,692	18,963	-14.5%	(149,763)	5,354
<b>Total Other Expenses</b>	<b>1,506,200</b>	<b>1,129,650</b>	<b>820,361</b>	<b>72.6%</b>	<b>309,289</b>	<b>1,597,800</b>	<b>1,198,350</b>	<b>68,218</b>	<b>677,004</b>	<b>56.5%</b>	<b>521,346</b>	<b>(143,357)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>7,759,600</b>	<b>5,819,700</b>	<b>5,103,741</b>	<b>87.7%</b>	<b>715,959</b>	<b>8,087,800</b>	<b>6,065,850</b>	<b>517,620</b>	<b>5,107,203</b>	<b>84.2%</b>	<b>958,647</b>	<b>3,462</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>200</b>	<b>150</b>	<b>-</b>	<b>0.0%</b>	<b>150</b>	<b>200</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>150</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	21,200	15,900	21,197	133.3%	(5,297)	21,600	16,200	(287)	21,132	130.4%	(4,932)	(65)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>21,200</b>	<b>15,900</b>	<b>21,197</b>	<b>133.3%</b>	<b>(5,297)</b>	<b>21,600</b>	<b>16,200</b>	<b>(287)</b>	<b>21,132</b>	<b>130.4%</b>	<b>(4,932)</b>	<b>(65)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>21,400</b>	<b>16,050</b>	<b>21,197</b>	<b>132.1%</b>	<b>(5,147)</b>	<b>21,800</b>	<b>16,350</b>	<b>(287)</b>	<b>21,132</b>	<b>129.2%</b>	<b>(4,782)</b>	<b>(65)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Beer Board  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	235,400	176,550	165,495	93.7%	11,055	291,900	218,925	21,599	217,716	99.4%	1,209	52,221
Overtime	400	300	176	58.7%	124	400	300	-	-	0.0%	300	(176)
All Other Salary Codes	40,900	30,675	33,429	109.0%	(2,754)	40,900	30,675	4,450	31,399	102.4%	(724)	(2,030)
<b>Total Salaries</b>	<b>276,700</b>	<b>207,525</b>	<b>199,100</b>	<b>95.9%</b>	<b>8,425</b>	<b>333,200</b>	<b>249,900</b>	<b>26,049</b>	<b>249,115</b>	<b>99.7%</b>	<b>785</b>	<b>50,015</b>
<b>Fringes</b>	<b>109,800</b>	<b>82,350</b>	<b>84,477</b>	<b>102.6%</b>	<b>(2,127)</b>	<b>104,000</b>	<b>78,000</b>	<b>10,850</b>	<b>98,753</b>	<b>126.6%</b>	<b>(20,753)</b>	<b>14,276</b>
<b>Other Expenses:</b>												
Utilities	-	-	90	100.0%	(90)	-	-	10	90	100.0%	(90)	-
Professional & Purchased Services	800	600	-	0.0%	600	200	150	-	-	0.0%	150	-
Travel, Tuition & Dues	200	150	-	0.0%	150	100	75	-	-	0.0%	75	-
Communications	11,300	8,475	5,564	65.7%	2,911	12,000	9,000	352	4,471	49.7%	4,529	(1,093)
Repairs & Maintenance Services	1,600	1,200	-	0.0%	1,200	1,600	1,200	-	-	0.0%	1,200	-
Internal Service Fees	42,200	31,650	31,650	100.0%	-	50,800	38,100	4,233	38,100	100.0%	-	6,450
All Other Expenses	2,600	1,950	1,115	57.2%	835	2,600	1,950	194	1,533	78.6%	417	418
<b>Total Other Expenses</b>	<b>58,700</b>	<b>44,025</b>	<b>38,419</b>	<b>87.3%</b>	<b>5,606</b>	<b>67,300</b>	<b>50,475</b>	<b>4,789</b>	<b>44,194</b>	<b>87.6%</b>	<b>6,281</b>	<b>5,775</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>445,200</b>	<b>333,900</b>	<b>321,996</b>	<b>96.4%</b>	<b>11,904</b>	<b>504,500</b>	<b>378,375</b>	<b>41,688</b>	<b>392,062</b>	<b>103.6%</b>	<b>(13,687)</b>	<b>70,066</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>100</b>	<b>75</b>	<b>214</b>	<b>285.3%</b>	<b>(139)</b>	<b>300</b>	<b>225</b>	<b>-</b>	<b>2,440</b>	<b>1084.4%</b>	<b>(2,215)</b>	<b>2,226</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	303,100	227,325	227,938	100.3%	(613)	377,800	283,350	-	243,071	85.8%	40,279	15,133
Fines, Forfeits & Penalties	214,000	160,500	43,500	27.1%	117,000	214,000	160,500	-	225,583	140.6%	(65,083)	182,083
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>517,100</b>	<b>387,825</b>	<b>271,438</b>	<b>70.0%</b>	<b>116,387</b>	<b>591,800</b>	<b>443,850</b>	<b>-</b>	<b>468,654</b>	<b>105.6%</b>	<b>(24,804)</b>	<b>197,216</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>517,200</b>	<b>387,900</b>	<b>271,652</b>	<b>70.0%</b>	<b>116,248</b>	<b>592,100</b>	<b>444,075</b>	<b>-</b>	<b>471,094</b>	<b>106.1%</b>	<b>(27,019)</b>	<b>199,442</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Circuit Court Clerk  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,131,700	1,598,775	1,290,685	80.7%	308,090	2,205,000	1,653,750	138,366	1,339,575	81.0%	314,175	48,890
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	31,200	23,400	34,461	147.3%	(11,061)	31,200	23,400	5,938	45,891	196.1%	(22,491)	11,430
<b>Total Salaries</b>	<b>2,162,900</b>	<b>1,622,175</b>	<b>1,325,146</b>	<b>81.7%</b>	<b>297,029</b>	<b>2,236,200</b>	<b>1,677,150</b>	<b>144,304</b>	<b>1,385,466</b>	<b>82.6%</b>	<b>291,684</b>	<b>60,320</b>
<b>Fringes</b>	<b>834,700</b>	<b>626,025</b>	<b>520,774</b>	<b>83.2%</b>	<b>105,251</b>	<b>849,300</b>	<b>636,975</b>	<b>60,031</b>	<b>561,558</b>	<b>88.2%</b>	<b>75,417</b>	<b>40,784</b>
<b>Other Expenses:</b>												
Utilities	300	225	179	79.6%	46	300	225	20	179	79.6%	46	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	151,000	113,250	96,399	85.1%	16,851	151,000	113,250	9,115	75,839	67.0%	37,411	(20,560)
Repairs & Maintenance Services	125,800	94,350	97,514	103.4%	(3,164)	125,800	94,350	277	5,710	6.1%	88,640	(91,804)
Internal Service Fees	124,500	93,375	93,375	100.0%	-	156,800	117,600	13,067	117,600	100.0%	-	24,225
All Other Expenses	(54,000)	(40,500)	37,245	-92.0%	(77,745)	(54,000)	(40,500)	1,134	45,909	-113.4%	(86,409)	8,664
<b>Total Other Expenses</b>	<b>347,600</b>	<b>260,700</b>	<b>324,712</b>	<b>124.6%</b>	<b>(64,012)</b>	<b>379,900</b>	<b>284,925</b>	<b>23,613</b>	<b>245,237</b>	<b>86.1%</b>	<b>39,688</b>	<b>(79,475)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,345,200</b>	<b>2,508,900</b>	<b>2,170,632</b>	<b>86.5%</b>	<b>338,268</b>	<b>3,465,400</b>	<b>2,599,050</b>	<b>227,948</b>	<b>2,192,261</b>	<b>84.3%</b>	<b>406,789</b>	<b>21,629</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>1,400,000</b>	<b>93.3%</b>	<b>100,000</b>	<b>1,000,000</b>	<b>750,000</b>	<b>400,000</b>	<b>1,000,000</b>	<b>133.3%</b>	<b>(250,000)</b>	<b>(400,000)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	3,828,400	2,871,300	2,484,951	86.5%	386,349	2,806,200	2,104,650	278,442	2,100,382	99.8%	4,268	(384,569)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>3,828,400</b>	<b>2,871,300</b>	<b>2,484,951</b>	<b>86.5%</b>	<b>386,349</b>	<b>2,806,200</b>	<b>2,104,650</b>	<b>278,442</b>	<b>2,100,382</b>	<b>99.8%</b>	<b>4,268</b>	<b>(384,569)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>5,828,400</b>	<b>4,371,300</b>	<b>3,884,951</b>	<b>88.9%</b>	<b>486,349</b>	<b>3,806,200</b>	<b>2,854,650</b>	<b>678,442</b>	<b>3,100,382</b>	<b>108.6%</b>	<b>(245,732)</b>	<b>(784,569)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Clerk and Master - Chancery  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,092,000	819,000	600,883	73.4%	218,117	1,128,800	846,600	69,037	623,164	73.6%	223,436	22,281
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	15,200	11,400	61,551	539.9%	(50,151)	15,200	11,400	4,366	83,427	731.8%	(72,027)	21,876
<b>Total Salaries</b>	<b>1,107,200</b>	<b>830,400</b>	<b>662,434</b>	<b>79.8%</b>	<b>167,966</b>	<b>1,144,000</b>	<b>858,000</b>	<b>73,403</b>	<b>706,591</b>	<b>82.4%</b>	<b>151,409</b>	<b>44,157</b>
<b>Fringes</b>	<b>360,400</b>	<b>270,300</b>	<b>219,558</b>	<b>81.2%</b>	<b>50,742</b>	<b>367,800</b>	<b>275,850</b>	<b>26,107</b>	<b>232,157</b>	<b>84.2%</b>	<b>43,693</b>	<b>12,599</b>
<b>Other Expenses:</b>												
Utilities	200	150	90	60.0%	60	200	150	10	90	60.0%	60	-
Professional & Purchased Services	9,000	6,750	4,829	71.5%	1,921	8,000	6,000	526	3,854	64.2%	2,146	(975)
Travel, Tuition & Dues	13,100	9,825	725	7.4%	9,100	12,600	9,450	(150)	425	4.5%	9,025	(300)
Communications	14,500	10,875	7,255	66.7%	3,620	12,900	9,675	1,279	8,160	84.3%	1,515	905
Repairs & Maintenance Services	69,100	51,825	67,010	129.3%	(15,185)	96,100	72,075	125	81,759	113.4%	(9,684)	14,749
Internal Service Fees	24,600	18,450	18,450	100.0%	-	25,900	19,425	2,158	19,425	100.0%	-	975
All Other Expenses	(18,800)	(14,100)	11,098	-78.7%	(25,198)	(17,700)	(13,275)	2,966	10,097	-76.1%	(23,372)	(1,001)
<b>Total Other Expenses</b>	<b>111,700</b>	<b>83,775</b>	<b>109,457</b>	<b>130.7%</b>	<b>(25,682)</b>	<b>138,000</b>	<b>103,500</b>	<b>6,914</b>	<b>123,810</b>	<b>119.6%</b>	<b>(20,310)</b>	<b>14,353</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,579,300</b>	<b>1,184,475</b>	<b>991,449</b>	<b>83.7%</b>	<b>193,026</b>	<b>1,649,800</b>	<b>1,237,350</b>	<b>106,424</b>	<b>1,062,558</b>	<b>85.9%</b>	<b>174,792</b>	<b>71,109</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>836,100</b>	<b>627,075</b>	<b>628,387</b>	<b>100.2%</b>	<b>(1,312)</b>	<b>920,400</b>	<b>690,300</b>	<b>190,852</b>	<b>627,153</b>	<b>90.9%</b>	<b>63,147</b>	<b>(1,234)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	434,900	326,175	185,128	56.8%	141,047	396,400	297,300	28,153	174,162	58.6%	123,138	(10,966)
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	41,100	30,825	34,517	112.0%	(3,692)	42,300	31,725	3,179	33,925	106.9%	(2,200)	(592)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>476,000</b>	<b>357,000</b>	<b>219,645</b>	<b>61.5%</b>	<b>137,355</b>	<b>438,700</b>	<b>329,025</b>	<b>31,332</b>	<b>208,087</b>	<b>63.2%</b>	<b>120,938</b>	<b>(11,558)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,312,100</b>	<b>984,075</b>	<b>848,032</b>	<b>86.2%</b>	<b>136,043</b>	<b>1,359,100</b>	<b>1,019,325</b>	<b>222,184</b>	<b>835,240</b>	<b>81.9%</b>	<b>184,085</b>	<b>(12,792)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Codes**  
**GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,791,000	4,343,250	3,843,134	88.5%	500,116	6,034,700	4,526,025	401,494	3,961,787	87.5%	564,238	118,653
Overtime	38,000	28,500	14,068	49.4%	14,432	38,000	28,500	4,557	12,027	42.2%	16,473	(2,041)
All Other Salary Codes	903,300	677,475	642,993	94.9%	34,482	1,007,800	755,850	51,666	519,325	68.7%	236,525	(123,668)
<b>Total Salaries</b>	<b>6,732,300</b>	<b>5,049,225</b>	<b>4,500,195</b>	<b>89.1%</b>	<b>549,030</b>	<b>7,080,500</b>	<b>5,310,375</b>	<b>457,717</b>	<b>4,493,139</b>	<b>84.6%</b>	<b>817,236</b>	<b>(7,056)</b>
<b>Fringes</b>	<b>2,236,500</b>	<b>1,677,375</b>	<b>1,696,435</b>	<b>101.1%</b>	<b>(19,060)</b>	<b>2,331,200</b>	<b>1,748,400</b>	<b>173,936</b>	<b>1,633,604</b>	<b>93.4%</b>	<b>114,796</b>	<b>(62,831)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	475,000	356,250	37,276	10.5%	318,974	487,000	365,250	1,584	13,419	3.7%	351,831	(23,857)
Travel, Tuition & Dues	29,900	22,425	19,972	89.1%	2,453	37,400	28,050	3,788	16,107	57.4%	11,943	(3,865)
Communications	188,000	141,000	104,658	74.2%	36,342	163,200	122,400	20,849	114,036	93.2%	8,364	9,378
Repairs & Maintenance Services	3,500	2,625	114	4.3%	2,511	3,000	2,250	112	612	27.2%	1,638	498
Internal Service Fees	794,500	595,875	595,875	100.0%	-	1,187,400	890,550	98,950	892,187	100.2%	(1,637)	296,312
All Other Expenses	130,800	98,100	265,188	270.3%	(167,088)	136,600	102,450	15,380	277,888	271.2%	(175,438)	12,700
<b>Total Other Expenses</b>	<b>1,621,700</b>	<b>1,216,275</b>	<b>1,023,083</b>	<b>84.1%</b>	<b>193,192</b>	<b>2,014,600</b>	<b>1,510,950</b>	<b>140,663</b>	<b>1,314,249</b>	<b>87.0%</b>	<b>196,701</b>	<b>291,166</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>200,000</b>	<b>150,000</b>	<b>150,000</b>	<b>100.0%</b>	<b>-</b>	<b>200,000</b>	<b>150,000</b>	<b>-</b>	<b>100,000</b>	<b>66.7%</b>	<b>50,000</b>	<b>(50,000)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>10,790,500</b>	<b>8,092,875</b>	<b>7,369,713</b>	<b>91.1%</b>	<b>723,162</b>	<b>11,626,300</b>	<b>8,719,725</b>	<b>772,316</b>	<b>7,540,992</b>	<b>86.5%</b>	<b>1,178,733</b>	<b>171,279</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,194,700</b>	<b>1,646,025</b>	<b>1,772,149</b>	<b>107.7%</b>	<b>(126,124)</b>	<b>2,226,900</b>	<b>1,670,175</b>	<b>223,287</b>	<b>1,812,299</b>	<b>108.5%</b>	<b>(142,124)</b>	<b>40,150</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	20,673,100	15,504,825	17,019,769	109.8%	(1,514,944)	21,626,100	16,219,575	2,758,990	18,615,458	114.8%	(2,395,883)	1,595,689
Fines, Forfeits & Penalties	7,500	5,625	4,320	76.8%	1,305	7,000	5,250	-	1,080	20.6%	4,170	(3,240)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>20,680,600</b>	<b>15,510,450</b>	<b>17,024,089</b>	<b>109.8%</b>	<b>(1,513,639)</b>	<b>21,633,100</b>	<b>16,224,825</b>	<b>2,758,990</b>	<b>18,616,538</b>	<b>114.7%</b>	<b>(2,391,713)</b>	<b>1,592,449</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>22,875,300</b>	<b>17,156,475</b>	<b>18,796,238</b>	<b>109.6%</b>	<b>(1,639,763)</b>	<b>23,860,000</b>	<b>17,895,000</b>	<b>2,982,277</b>	<b>20,428,837</b>	<b>114.2%</b>	<b>(2,533,837)</b>	<b>1,632,599</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Community Education Commission  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	195,500	146,625	138,736	94.6%	7,889	205,600	154,200	15,891	149,913	97.2%	4,287	11,177
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	3,400	2,550	6,287	246.5%	(3,737)	3,400	2,550	147	2,449	96.0%	101	(3,838)
<b>Total Salaries</b>	<b>198,900</b>	<b>149,175</b>	<b>145,023</b>	<b>97.2%</b>	<b>4,152</b>	<b>209,000</b>	<b>156,750</b>	<b>16,038</b>	<b>152,362</b>	<b>97.2%</b>	<b>4,388</b>	<b>7,339</b>
<b>Fringes</b>	<b>90,300</b>	<b>67,725</b>	<b>48,668</b>	<b>71.9%</b>	<b>19,057</b>	<b>92,300</b>	<b>69,225</b>	<b>5,407</b>	<b>49,527</b>	<b>71.5%</b>	<b>19,698</b>	<b>859</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	70,000	52,500	63,785	121.5%	(11,285)	85,000	63,750	7,054	70,341	110.3%	(6,591)	6,556
Travel, Tuition & Dues	3,300	2,475	1,020	41.2%	1,455	3,300	2,475	16	290	11.7%	2,185	(730)
Communications	73,700	55,275	57,062	103.2%	(1,787)	73,700	55,275	1,828	58,519	105.9%	(3,244)	1,457
Repairs & Maintenance Services	500	375	-	0.0%	375	500	375	-	-	0.0%	375	-
Internal Service Fees	39,700	29,775	28,800	96.7%	975	41,700	31,275	3,367	30,300	96.9%	975	1,500
All Other Expenses	11,100	8,325	14,403	173.0%	(6,078)	16,100	12,075	2,715	15,891	131.6%	(3,816)	1,488
<b>Total Other Expenses</b>	<b>198,300</b>	<b>148,725</b>	<b>165,070</b>	<b>111.0%</b>	<b>(16,345)</b>	<b>220,300</b>	<b>165,225</b>	<b>14,980</b>	<b>175,341</b>	<b>106.1%</b>	<b>(10,116)</b>	<b>10,271</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>487,500</b>	<b>365,625</b>	<b>358,761</b>	<b>98.1%</b>	<b>6,864</b>	<b>521,600</b>	<b>391,200</b>	<b>36,425</b>	<b>377,230</b>	<b>96.4%</b>	<b>13,970</b>	<b>18,469</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>100,000</b>	<b>75,000</b>	<b>124,070</b>	<b>165.4%</b>	<b>(49,070)</b>	<b>138,000</b>	<b>103,500</b>	<b>3,991</b>	<b>129,190</b>	<b>124.8%</b>	<b>(25,690)</b>	<b>5,120</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>20,000</b>	<b>15,000</b>	<b>-</b>	<b>20,000</b>	<b>133.3%</b>	<b>(5,000)</b>	<b>20,000</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>100,000</b>	<b>75,000</b>	<b>124,070</b>	<b>165.4%</b>	<b>(49,070)</b>	<b>158,000</b>	<b>118,500</b>	<b>3,991</b>	<b>149,190</b>	<b>125.9%</b>	<b>(30,690)</b>	<b>25,120</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Community Oversight Board  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	89,800	67,350	-	0.0%	67,350	745,700	559,275	49,370	449,087	80.3%	110,188	449,087
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	1,979	22,524	100.0%	(22,524)	22,524
<b>Total Salaries</b>	<b>89,800</b>	<b>67,350</b>	<b>-</b>	<b>0.0%</b>	<b>67,350</b>	<b>745,700</b>	<b>559,275</b>	<b>51,349</b>	<b>471,611</b>	<b>84.3%</b>	<b>87,664</b>	<b>471,611</b>
<b>Fringes</b>	<b>34,200</b>	<b>25,650</b>	<b>-</b>	<b>0.0%</b>	<b>25,650</b>	<b>276,100</b>	<b>207,075</b>	<b>15,974</b>	<b>109,457</b>	<b>52.9%</b>	<b>97,618</b>	<b>109,457</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	1,800	1,350	-	1,076	79.7%	274	1,076
Professional & Purchased Services	-	-	-	0.0%	-	110,000	82,500	-	928	1.1%	81,572	928
Travel, Tuition & Dues	9,300	6,975	-	0.0%	6,975	65,000	48,750	-	5,454	11.2%	43,296	5,454
Communications	1,500	1,125	-	0.0%	1,125	38,000	28,500	696	7,610	26.7%	20,890	7,610
Repairs & Maintenance Services	-	-	-	0.0%	-	8,500	6,375	335	26,064	408.8%	(19,689)	26,064
Internal Service Fees	-	-	-	0.0%	-	17,100	12,825	1,425	12,825	100.0%	-	12,825
All Other Expenses	240,200	180,150	-	0.0%	180,150	275,500	206,625	37,232	137,366	66.5%	69,259	137,366
<b>Total Other Expenses</b>	<b>251,000</b>	<b>188,250</b>	<b>-</b>	<b>0.0%</b>	<b>188,250</b>	<b>515,900</b>	<b>386,925</b>	<b>39,688</b>	<b>191,323</b>	<b>49.4%</b>	<b>195,602</b>	<b>191,323</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>375,000</b>	<b>281,250</b>	<b>-</b>	<b>0.0%</b>	<b>281,250</b>	<b>1,537,700</b>	<b>1,153,275</b>	<b>107,011</b>	<b>772,391</b>	<b>67.0%</b>	<b>380,884</b>	<b>772,391</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of March 31st, 2020

County Clerk  
 GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,961,300	2,220,975	1,950,542	87.8%	270,433	3,119,900	2,339,925	229,838	2,116,336	90.4%	223,589	165,794
Overtime	11,100	8,325	6,803	81.7%	1,522	11,100	8,325	-	6,178	74.2%	2,147	(625)
All Other Salary Codes	243,000	182,250	161,667	88.7%	20,583	243,000	182,250	-	65,982	36.2%	116,268	(95,685)
<b>Total Salaries</b>	<b>3,215,400</b>	<b>2,411,550</b>	<b>2,119,012</b>	<b>87.9%</b>	<b>292,538</b>	<b>3,374,000</b>	<b>2,530,500</b>	<b>229,838</b>	<b>2,188,496</b>	<b>86.5%</b>	<b>342,004</b>	<b>69,484</b>
<b>Fringes</b>	<b>1,164,600</b>	<b>873,450</b>	<b>803,531</b>	<b>92.0%</b>	<b>69,919</b>	<b>1,195,600</b>	<b>896,700</b>	<b>90,919</b>	<b>819,901</b>	<b>91.4%</b>	<b>76,799</b>	<b>16,370</b>
<b>Other Expenses:</b>												
Utilities	1,500	1,125	806	71.6%	319	1,500	1,125	90	806	71.6%	319	-
Professional & Purchased Services	56,000	42,000	38,053	90.6%	3,947	56,000	42,000	4,299	41,095	97.8%	905	3,042
Travel, Tuition & Dues	6,700	5,025	3,244	64.6%	1,781	6,700	5,025	153	2,305	45.9%	2,720	(939)
Communications	104,600	78,450	44,646	56.9%	33,804	104,600	78,450	4,499	68,932	87.9%	9,518	24,286
Repairs & Maintenance Services	10,500	7,875	366	4.6%	7,509	10,500	7,875	140	140	1.8%	7,735	(226)
Internal Service Fees	151,500	113,625	113,625	100.0%	-	161,300	120,975	13,442	120,975	100.0%	-	7,350
All Other Expenses	(33,000)	(24,750)	26,206	-105.9%	(50,956)	(33,000)	(24,750)	5,264	17,107	-69.1%	(41,857)	(9,099)
<b>Total Other Expenses</b>	<b>297,800</b>	<b>223,350</b>	<b>226,946</b>	<b>101.6%</b>	<b>(3,596)</b>	<b>307,600</b>	<b>230,700</b>	<b>27,887</b>	<b>251,360</b>	<b>109.0%</b>	<b>(20,660)</b>	<b>24,414</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,677,800</b>	<b>3,508,350</b>	<b>3,149,489</b>	<b>89.8%</b>	<b>358,861</b>	<b>4,877,200</b>	<b>3,657,900</b>	<b>348,644</b>	<b>3,259,757</b>	<b>89.1%</b>	<b>398,143</b>	<b>110,268</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>8,500,000</b>	<b>6,375,000</b>	<b>4,649,960</b>	<b>72.9%</b>	<b>1,725,040</b>	<b>9,200,000</b>	<b>6,900,000</b>	<b>704,849</b>	<b>4,840,969</b>	<b>70.2%</b>	<b>2,059,031</b>	<b>191,009</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	100	75	-	0.0%	75	100	75	-	-	0.0%	75	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>100</b>	<b>75</b>	<b>-</b>	<b>0.0%</b>	<b>75</b>	<b>100</b>	<b>75</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>75</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>8,500,100</b>	<b>6,375,075</b>	<b>4,649,960</b>	<b>72.9%</b>	<b>1,725,115</b>	<b>9,200,100</b>	<b>6,900,075</b>	<b>704,849</b>	<b>4,840,969</b>	<b>70.2%</b>	<b>2,059,106</b>	<b>191,009</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Criminal Court Clerk  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,293,200	3,219,900	3,030,676	94.1%	189,224	4,497,100	3,372,825	334,867	3,148,651	93.4%	224,174	117,975
Overtime	17,000	12,750	1,109	8.7%	11,641	17,000	12,750	-	35	0.3%	12,715	(1,074)
All Other Salary Codes	117,500	88,125	77,458	87.9%	10,667	117,500	88,125	-	87,343	99.1%	782	9,885
<b>Total Salaries</b>	<b>4,427,700</b>	<b>3,320,775</b>	<b>3,109,243</b>	<b>93.6%</b>	<b>211,532</b>	<b>4,631,600</b>	<b>3,473,700</b>	<b>334,867</b>	<b>3,236,029</b>	<b>93.2%</b>	<b>237,671</b>	<b>126,786</b>
<b>Fringes</b>	<b>1,645,200</b>	<b>1,233,900</b>	<b>1,146,319</b>	<b>92.9%</b>	<b>87,581</b>	<b>1,686,000</b>	<b>1,264,500</b>	<b>127,209</b>	<b>1,154,097</b>	<b>91.3%</b>	<b>110,403</b>	<b>7,778</b>
<b>Other Expenses:</b>												
Utilities	300	225	269	119.6%	(44)	300	225	60	537	238.7%	(312)	268
Professional & Purchased Services	6,000	4,500	569	12.6%	3,931	6,000	4,500	-	251	5.6%	4,249	(318)
Travel, Tuition & Dues	21,700	16,275	14,022	86.2%	2,253	21,700	16,275	2,355	20,859	128.2%	(4,584)	6,837
Communications	94,300	70,725	37,606	53.2%	33,119	94,300	70,725	17,991	55,372	78.3%	15,353	17,766
Repairs & Maintenance Services	1,000	750	2,671	356.1%	(1,921)	1,000	750	-	1,852	246.9%	(1,102)	(819)
Internal Service Fees	102,700	77,025	77,025	100.0%	-	103,900	77,925	8,658	77,925	100.0%	-	900
All Other Expenses	(91,600)	(68,700)	30,863	-44.9%	(99,563)	(91,600)	(68,700)	7,143	33,809	-49.2%	(102,509)	2,946
<b>Total Other Expenses</b>	<b>134,400</b>	<b>100,800</b>	<b>163,025</b>	<b>161.7%</b>	<b>(62,225)</b>	<b>135,600</b>	<b>101,700</b>	<b>36,207</b>	<b>190,605</b>	<b>187.4%</b>	<b>(88,905)</b>	<b>27,580</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>6,207,300</b>	<b>4,655,475</b>	<b>4,418,587</b>	<b>94.9%</b>	<b>236,888</b>	<b>6,453,200</b>	<b>4,839,900</b>	<b>498,283</b>	<b>4,580,731</b>	<b>94.6%</b>	<b>259,169</b>	<b>162,144</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,495,000</b>	<b>1,121,250</b>	<b>723,605</b>	<b>64.5%</b>	<b>397,645</b>	<b>1,425,900</b>	<b>1,069,425</b>	<b>77,378</b>	<b>587,365</b>	<b>54.9%</b>	<b>482,060</b>	<b>(136,240)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	864,500	648,375	586,853	90.5%	61,522	869,000	651,750	3,708	464,605	71.3%	187,145	(122,248)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>864,500</b>	<b>648,375</b>	<b>586,853</b>	<b>90.5%</b>	<b>61,522</b>	<b>869,000</b>	<b>651,750</b>	<b>3,708</b>	<b>464,605</b>	<b>71.3%</b>	<b>187,145</b>	<b>(122,248)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	1,600,500	1,200,375	868,477	72.4%	331,898	1,523,300	1,142,475	94,603	611,774	53.5%	530,701	(256,703)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	4,348	100.0%	(4,348)	-	-	819	3,754	100.0%	(3,754)	(594)
<b>Total Other Revenue</b>	<b>1,600,500</b>	<b>1,200,375</b>	<b>872,825</b>	<b>72.7%</b>	<b>327,550</b>	<b>1,523,300</b>	<b>1,142,475</b>	<b>95,422</b>	<b>615,528</b>	<b>53.9%</b>	<b>526,947</b>	<b>(257,297)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,960,000</b>	<b>2,970,000</b>	<b>2,183,283</b>	<b>73.5%</b>	<b>786,717</b>	<b>3,818,200</b>	<b>2,863,650</b>	<b>176,508</b>	<b>1,667,498</b>	<b>58.2%</b>	<b>1,196,152</b>	<b>(515,785)</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of March 31st, 2020

**Criminal Justice Planning  
 GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	319,200	239,400	210,692	88.0%	28,708	333,300	249,975	25,258	245,338	98.1%	4,637	34,646
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	34,700	26,025	57,853	222.3%	(31,828)	34,700	26,025	2,835	19,050	73.2%	6,975	(38,803)
<b>Total Salaries</b>	<b>353,900</b>	<b>265,425</b>	<b>268,545</b>	<b>101.2%</b>	<b>(3,120)</b>	<b>368,000</b>	<b>276,000</b>	<b>28,093</b>	<b>264,388</b>	<b>95.8%</b>	<b>11,612</b>	<b>(4,157)</b>
<b>Fringes</b>	<b>118,200</b>	<b>88,650</b>	<b>73,354</b>	<b>82.7%</b>	<b>15,296</b>	<b>121,000</b>	<b>90,750</b>	<b>8,995</b>	<b>82,342</b>	<b>90.7%</b>	<b>8,408</b>	<b>8,988</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	200	150	109	72.7%	41	400	300	-	-	0.0%	300	(109)
Travel, Tuition & Dues	5,300	3,975	-	0.0%	3,975	5,300	3,975	-	-	0.0%	3,975	-
Communications	2,200	1,650	1,548	93.8%	102	2,200	1,650	149	1,522	92.2%	128	(26)
Repairs & Maintenance Services	400	300	-	0.0%	300	400	300	-	13,417	4472.3%	(13,117)	13,417
Internal Service Fees	13,100	9,825	9,825	100.0%	-	14,000	10,500	1,167	10,500	100.0%	-	675
All Other Expenses	32,900	24,675	26,952	109.2%	(2,277)	32,700	24,525	2,734	25,094	102.3%	(569)	(1,858)
<b>Total Other Expenses</b>	<b>54,100</b>	<b>40,575</b>	<b>38,434</b>	<b>94.7%</b>	<b>2,141</b>	<b>55,000</b>	<b>41,250</b>	<b>4,050</b>	<b>50,533</b>	<b>122.5%</b>	<b>(9,283)</b>	<b>12,099</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>526,200</b>	<b>394,650</b>	<b>380,333</b>	<b>96.4%</b>	<b>14,317</b>	<b>544,000</b>	<b>408,000</b>	<b>41,138</b>	<b>397,263</b>	<b>97.4%</b>	<b>10,737</b>	<b>16,930</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

District Attorney  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,718,200	3,538,650	3,222,604	91.1%	316,046	5,276,000	3,957,000	363,080	3,611,185	91.3%	345,815	388,581
Overtime	2,000	1,500	1,166	77.7%	334	1,200	900	-	-	0.0%	900	(1,166)
All Other Salary Codes	37,000	27,750	58,022	209.1%	(30,272)	37,800	28,350	-	74,393	262.4%	(46,043)	16,371
<b>Total Salaries</b>	<b>4,757,200</b>	<b>3,567,900</b>	<b>3,281,792</b>	<b>92.0%</b>	<b>286,108</b>	<b>5,315,000</b>	<b>3,986,250</b>	<b>363,080</b>	<b>3,685,578</b>	<b>92.5%</b>	<b>300,672</b>	<b>403,786</b>
<b>Fringes</b>	<b>1,484,500</b>	<b>1,113,375</b>	<b>1,047,058</b>	<b>94.0%</b>	<b>66,317</b>	<b>1,535,100</b>	<b>1,151,325</b>	<b>121,247</b>	<b>1,101,815</b>	<b>95.7%</b>	<b>49,510</b>	<b>54,757</b>
<b>Other Expenses:</b>												
Utilities	1,100	825	806	97.7%	19	1,100	825	90	806	97.7%	19	-
Professional & Purchased Services	41,200	30,900	38,265	123.8%	(7,365)	41,200	30,900	5,780	30,342	98.2%	558	(7,923)
Travel, Tuition & Dues	31,500	23,625	18,806	79.6%	4,819	31,500	23,625	911	24,925	105.5%	(1,300)	6,119
Communications	59,700	44,775	80,310	179.4%	(35,535)	59,700	44,775	8,982	69,843	156.0%	(25,068)	(10,467)
Repairs & Maintenance Services	20,800	15,600	18,999	121.8%	(3,399)	20,800	15,600	-	18,987	121.7%	(3,387)	(12)
Internal Service Fees	163,100	122,325	122,325	100.0%	-	217,800	163,350	18,150	163,350	100.0%	-	41,025
All Other Expenses	798,500	598,875	609,119	101.7%	(10,244)	696,300	522,225	73,405	619,152	118.6%	(96,927)	10,033
<b>Total Other Expenses</b>	<b>1,115,900</b>	<b>836,925</b>	<b>888,630</b>	<b>106.2%</b>	<b>(51,705)</b>	<b>1,068,400</b>	<b>801,300</b>	<b>107,318</b>	<b>927,405</b>	<b>115.7%</b>	<b>(126,105)</b>	<b>38,775</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>39,600</b>	<b>29,700</b>	<b>38,854</b>	<b>130.8%</b>	<b>(9,154)</b>	<b>39,600</b>	<b>29,700</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>29,700</b>	<b>(38,854)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>7,397,200</b>	<b>5,547,900</b>	<b>5,256,334</b>	<b>94.7%</b>	<b>291,566</b>	<b>7,958,100</b>	<b>5,968,575</b>	<b>591,645</b>	<b>5,714,798</b>	<b>95.7%</b>	<b>253,777</b>	<b>458,464</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>500</b>	<b>375</b>	<b>802</b>	<b>213.9%</b>	<b>(427)</b>	<b>1,500</b>	<b>1,125</b>	<b>-</b>	<b>113</b>	<b>10.0%</b>	<b>1,012</b>	<b>(689)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	21,700	16,275	8,696	53.4%	7,579	21,700	16,275	-	1,420	8.7%	14,855	(7,276)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>21,700</b>	<b>16,275</b>	<b>8,696</b>	<b>53.4%</b>	<b>7,579</b>	<b>21,700</b>	<b>16,275</b>	<b>-</b>	<b>1,420</b>	<b>8.7%</b>	<b>14,855</b>	<b>(7,276)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	416,100	312,075	-	0.0%	312,075	495,400	371,550	-	-	0.0%	371,550	-
<b>Total Other Revenue</b>	<b>416,100</b>	<b>312,075</b>	<b>-</b>	<b>0.0%</b>	<b>312,075</b>	<b>495,400</b>	<b>371,550</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>371,550</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>438,300</b>	<b>328,725</b>	<b>9,498</b>	<b>2.9%</b>	<b>319,227</b>	<b>518,600</b>	<b>388,950</b>	<b>-</b>	<b>1,533</b>	<b>0.4%</b>	<b>387,417</b>	<b>(7,965)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Election Commission  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,578,700	1,184,025	902,129	76.2%	281,896	1,603,200	1,202,400	107,375	920,701	76.6%	281,699	18,572
Overtime	2,300	1,725	357	20.7%	1,368	2,300	1,725	-	1,825	105.8%	(100)	1,468
All Other Salary Codes	206,300	154,725	195,929	126.6%	(41,204)	251,100	188,325	8,957	184,880	98.2%	3,445	(11,049)
<b>Total Salaries</b>	<b>1,787,300</b>	<b>1,340,475</b>	<b>1,098,415</b>	<b>81.9%</b>	<b>242,060</b>	<b>1,856,600</b>	<b>1,392,450</b>	<b>116,332</b>	<b>1,107,406</b>	<b>79.5%</b>	<b>285,044</b>	<b>8,991</b>
<b>Fringes</b>	<b>599,600</b>	<b>449,700</b>	<b>386,617</b>	<b>86.0%</b>	<b>63,083</b>	<b>613,500</b>	<b>460,125</b>	<b>39,163</b>	<b>366,105</b>	<b>79.6%</b>	<b>94,020</b>	<b>(20,512)</b>
<b>Other Expenses:</b>												
Utilities	9,100	6,825	7,384	108.2%	(559)	9,100	6,825	20	4,294	62.9%	2,531	(3,090)
Professional & Purchased Services	3,300	2,475	2,027	81.9%	448	3,300	2,475	343	1,768	71.4%	707	(259)
Travel, Tuition & Dues	4,200	3,150	992	31.5%	2,158	4,200	3,150	22	932	29.6%	2,218	(60)
Communications	50,100	37,575	28,439	75.7%	9,136	40,100	30,075	4,520	43,673	145.2%	(13,598)	15,234
Repairs & Maintenance Services	4,400	3,300	3,262	98.8%	38	4,400	3,300	-	675	20.5%	2,625	(2,587)
Internal Service Fees	303,700	227,775	227,775	100.0%	-	295,200	221,400	24,600	221,400	100.0%	-	(6,375)
All Other Expenses	148,900	111,675	92,449	82.8%	19,226	158,900	119,175	11,683	102,920	86.4%	16,255	10,471
<b>Total Other Expenses</b>	<b>523,700</b>	<b>392,775</b>	<b>362,328</b>	<b>92.2%</b>	<b>30,447</b>	<b>515,200</b>	<b>386,400</b>	<b>41,188</b>	<b>375,662</b>	<b>97.2%</b>	<b>10,738</b>	<b>13,334</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,910,600</b>	<b>2,182,950</b>	<b>1,847,360</b>	<b>84.6%</b>	<b>335,590</b>	<b>2,985,300</b>	<b>2,238,975</b>	<b>196,683</b>	<b>1,849,173</b>	<b>82.6%</b>	<b>389,802</b>	<b>1,813</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,000</b>	<b>2,250</b>	<b>3,055</b>	<b>135.8%</b>	<b>(805)</b>	<b>3,000</b>	<b>2,250</b>	<b>-</b>	<b>2,018</b>	<b>89.7%</b>	<b>232</b>	<b>(1,037)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	750,000	562,500	-	233	0.0%	562,267	233
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>750,000</b>	<b>562,500</b>	<b>-</b>	<b>233</b>	<b>0.0%</b>	<b>562,267</b>	<b>233</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,000</b>	<b>2,250</b>	<b>3,055</b>	<b>135.8%</b>	<b>(805)</b>	<b>753,000</b>	<b>564,750</b>	<b>-</b>	<b>2,251</b>	<b>0.4%</b>	<b>562,499</b>	<b>(804)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Emergency Communication Center  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	10,241,900	7,681,425	5,178,757	67.4%	2,502,668	10,651,100	7,988,325	630,828	5,224,969	65.4%	2,763,356	46,212
Overtime	500,000	375,000	602,394	160.6%	(227,394)	500,000	375,000	88,938	923,796	246.3%	(548,796)	321,402
All Other Salary Codes	273,400	205,050	1,653,816	806.5%	(1,448,766)	273,400	205,050	100,828	1,517,646	740.1%	(1,312,596)	(136,170)
<b>Total Salaries</b>	<b>11,015,300</b>	<b>8,261,475</b>	<b>7,434,967</b>	<b>90.0%</b>	<b>826,508</b>	<b>11,424,500</b>	<b>8,568,375</b>	<b>820,594</b>	<b>7,666,411</b>	<b>89.5%</b>	<b>901,964</b>	<b>231,444</b>
<b>Fringes</b>	<b>3,711,400</b>	<b>2,783,550</b>	<b>2,562,182</b>	<b>92.0%</b>	<b>221,368</b>	<b>3,793,100</b>	<b>2,844,825</b>	<b>281,366</b>	<b>2,547,004</b>	<b>89.5%</b>	<b>297,821</b>	<b>(15,178)</b>
<b>Other Expenses:</b>												
Utilities	-	-	2,507	100.0%	(2,507)	-	-	279	2,507	100.0%	(2,507)	-
Professional & Purchased Services	50,200	37,650	34,853	92.6%	2,797	50,200	37,650	14,970	51,927	137.9%	(14,277)	17,074
Travel, Tuition & Dues	85,400	64,050	51,394	80.2%	12,656	85,400	64,050	(460)	44,737	69.8%	19,313	(6,657)
Communications	90,700	68,025	103,395	152.0%	(35,370)	90,700	68,025	30,766	134,345	197.5%	(66,320)	30,950
Repairs & Maintenance Services	-	-	2,131	100.0%	(2,131)	-	-	-	-	0.0%	-	(2,131)
Internal Service Fees	287,500	215,625	215,625	100.0%	-	337,500	253,125	29,867	247,900	97.9%	5,225	32,275
All Other Expenses	71,300	53,475	150,710	281.8%	(97,235)	174,400	130,800	22,143	225,178	172.2%	(94,378)	74,468
<b>Total Other Expenses</b>	<b>585,100</b>	<b>438,825</b>	<b>560,615</b>	<b>127.8%</b>	<b>(121,790)</b>	<b>738,200</b>	<b>553,650</b>	<b>97,565</b>	<b>706,594</b>	<b>127.6%</b>	<b>(152,944)</b>	<b>145,979</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>15,311,800</b>	<b>11,483,850</b>	<b>10,557,764</b>	<b>91.9%</b>	<b>926,086</b>	<b>15,955,800</b>	<b>11,966,850</b>	<b>1,199,525</b>	<b>10,920,009</b>	<b>91.3%</b>	<b>1,046,841</b>	<b>362,245</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	471,300	353,475	285,781	80.8%	67,694	574,400	430,800	46,366	373,703	86.7%	57,097	87,922
<b>Total Other Governments &amp; Agencies</b>	<b>471,300</b>	<b>353,475</b>	<b>285,781</b>	<b>80.8%</b>	<b>67,694</b>	<b>574,400</b>	<b>430,800</b>	<b>46,366</b>	<b>373,703</b>	<b>86.7%</b>	<b>57,097</b>	<b>87,922</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	346	100.0%	(346)	-	-	137	824	100.0%	(824)	478
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>346</b>	<b>100.0%</b>	<b>(346)</b>	<b>-</b>	<b>-</b>	<b>137</b>	<b>824</b>	<b>100.0%</b>	<b>(824)</b>	<b>478</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>471,300</b>	<b>353,475</b>	<b>286,127</b>	<b>80.9%</b>	<b>67,348</b>	<b>574,400</b>	<b>430,800</b>	<b>46,503</b>	<b>374,527</b>	<b>86.9%</b>	<b>56,273</b>	<b>88,400</b>

Metro Government of Nashville  
 Monthly Budget Accountability Report  
 As of March 31st, 2020

Finance  
 GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	6,503,700	4,877,775	3,613,965	74.1%	1,263,810	7,453,900	5,590,425	481,730	4,083,497	73.0%	1,506,928	469,532
Overtime	2,300	1,725	5,371	311.4%	(3,646)	2,300	1,725	-	5,344	309.8%	(3,619)	(27)
All Other Salary Codes	50,800	38,100	689,847	1810.6%	(651,747)	50,800	38,100	32,269	812,111	2131.5%	(774,011)	122,264
<b>Total Salaries</b>	<b>6,556,800</b>	<b>4,917,600</b>	<b>4,309,183</b>	<b>87.6%</b>	<b>608,417</b>	<b>7,507,000</b>	<b>5,630,250</b>	<b>513,999</b>	<b>4,900,952</b>	<b>87.0%</b>	<b>729,298</b>	<b>591,769</b>
<b>Fringes</b>	<b>1,979,800</b>	<b>1,484,850</b>	<b>1,382,278</b>	<b>93.1%</b>	<b>102,572</b>	<b>2,247,900</b>	<b>1,685,925</b>	<b>159,885</b>	<b>1,469,796</b>	<b>87.2%</b>	<b>216,129</b>	<b>87,518</b>
<b>Other Expenses:</b>												
Utilities	900	675	532	78.8%	143	900	675	60	553	81.9%	122	21
Professional & Purchased Services	72,200	54,150	30,047	55.5%	24,103	75,700	56,775	4,673	19,619	34.6%	37,156	(10,428)
Travel, Tuition & Dues	25,200	18,900	17,452	92.3%	1,448	41,500	31,125	1,100	21,832	70.1%	9,293	4,380
Communications	82,300	61,725	44,582	72.2%	17,143	78,900	59,175	4,480	53,959	91.2%	5,216	9,377
Repairs & Maintenance Services	5,400	4,050	31,718	783.2%	(27,668)	5,100	3,825	-	187	4.9%	3,638	(31,531)
Internal Service Fees	274,700	206,025	206,025	100.0%	-	261,900	196,425	21,825	196,425	100.0%	-	(9,600)
All Other Expenses	345,700	259,275	348,294	134.3%	(89,019)	297,500	223,125	7,283	346,232	155.2%	(123,107)	(2,062)
<b>Total Other Expenses</b>	<b>806,400</b>	<b>604,800</b>	<b>678,650</b>	<b>112.2%</b>	<b>(73,850)</b>	<b>761,500</b>	<b>571,125</b>	<b>39,421</b>	<b>638,807</b>	<b>111.9%</b>	<b>(67,682)</b>	<b>(39,843)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>9,343,000</b>	<b>7,007,250</b>	<b>6,370,111</b>	<b>90.9%</b>	<b>637,139</b>	<b>10,516,400</b>	<b>7,887,300</b>	<b>713,305</b>	<b>7,009,555</b>	<b>88.9%</b>	<b>877,745</b>	<b>639,444</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Fire  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	35,647,000	26,735,250	19,506,495	73.0%	7,228,755	37,096,900	27,822,675	2,172,400	19,937,028	71.7%	7,885,647	430,533
Overtime	2,441,100	1,830,825	1,115,692	60.9%	715,133	2,441,100	1,830,825	231,942	1,976,803	108.0%	(145,978)	861,111
All Other Salary Codes	651,400	488,550	7,363,897	1507.3%	(6,875,347)	675,400	506,550	873,585	8,213,177	1621.4%	(7,706,627)	849,280
<b>Total Salaries</b>	<b>38,739,500</b>	<b>29,054,625</b>	<b>27,986,084</b>	<b>96.3%</b>	<b>1,068,541</b>	<b>40,213,400</b>	<b>30,160,050</b>	<b>3,277,927</b>	<b>30,127,008</b>	<b>99.9%</b>	<b>33,042</b>	<b>2,140,924</b>
<b>Fringes</b>	<b>14,193,500</b>	<b>10,645,125</b>	<b>10,486,207</b>	<b>98.5%</b>	<b>158,918</b>	<b>13,558,000</b>	<b>10,168,500</b>	<b>1,242,161</b>	<b>11,066,617</b>	<b>108.8%</b>	<b>(898,117)</b>	<b>580,410</b>
<b>Other Expenses:</b>												
Utilities	860,700	645,525	588,726	91.2%	56,799	860,700	645,525	63,881	549,297	85.1%	96,228	(39,429)
Professional & Purchased Services	1,015,500	761,625	587,461	77.1%	174,164	1,015,500	761,625	14,142	493,545	64.8%	268,080	(93,916)
Travel, Tuition & Dues	34,100	25,575	25,181	98.5%	394	34,100	25,575	5,507	35,882	140.3%	(10,307)	10,701
Communications	383,400	287,550	322,259	112.1%	(34,709)	383,400	287,550	33,084	309,362	107.6%	(21,812)	(12,897)
Repairs & Maintenance Services	212,300	159,225	350,633	220.2%	(191,408)	212,300	159,225	50,226	521,014	327.2%	(361,789)	170,381
Internal Service Fees	2,760,200	2,070,150	2,070,150	100.0%	-	2,707,600	2,030,700	225,633	2,030,700	100.0%	-	(39,450)
All Other Expenses	1,358,200	1,018,650	1,840,573	180.7%	(821,923)	1,356,300	1,017,225	327,245	2,510,449	246.8%	(1,493,224)	669,876
<b>Total Other Expenses</b>	<b>6,624,400</b>	<b>4,968,300</b>	<b>5,784,983</b>	<b>116.4%</b>	<b>(816,683)</b>	<b>6,569,900</b>	<b>4,927,425</b>	<b>719,718</b>	<b>6,450,249</b>	<b>130.9%</b>	<b>(1,522,824)</b>	<b>665,266</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>9,662</b>	<b>100.0%</b>	<b>(9,662)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(9,662)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>59,557,400</b>	<b>44,668,050</b>	<b>44,266,936</b>	<b>99.1%</b>	<b>401,114</b>	<b>60,341,300</b>	<b>45,255,975</b>	<b>5,239,806</b>	<b>47,643,874</b>	<b>105.3%</b>	<b>(2,387,899)</b>	<b>3,376,938</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>8,912,000</b>	<b>6,684,000</b>	<b>5,172,149</b>	<b>77.4%</b>	<b>1,511,851</b>	<b>8,900,000</b>	<b>6,675,000</b>	<b>766,435</b>	<b>5,159,680</b>	<b>77.3%</b>	<b>1,515,320</b>	<b>(12,469)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	3,273,300	2,454,975	1,152,665	47.0%	1,302,310	1,933,300	1,449,975	331,693	1,960,469	135.2%	(510,494)	807,804
Fed Through Other Pass-Through	6,550,000	4,912,500	4,577,535	93.2%	334,965	7,875,000	5,906,250	734,315	4,545,631	77.0%	1,360,619	(31,904)
State Direct	88,200	66,150	88,800	134.2%	(22,650)	112,200	84,150	-	-	0.0%	84,150	(88,800)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>9,911,500</b>	<b>7,433,625</b>	<b>5,819,000</b>	<b>78.3%</b>	<b>1,614,625</b>	<b>9,920,500</b>	<b>7,440,375</b>	<b>1,066,008</b>	<b>6,506,100</b>	<b>87.4%</b>	<b>934,275</b>	<b>687,100</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>18,823,500</b>	<b>14,117,625</b>	<b>10,991,149</b>	<b>77.9%</b>	<b>3,126,476</b>	<b>18,820,500</b>	<b>14,115,375</b>	<b>1,832,443</b>	<b>11,665,780</b>	<b>82.6%</b>	<b>2,449,595</b>	<b>674,631</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Fire  
USD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	46,252,300	34,689,225	23,850,704	68.8%	10,838,521	48,152,700	36,114,525	2,702,954	25,091,856	69.5%	11,022,669	1,241,152
Overtime	935,200	701,400	514,074	73.3%	187,326	935,200	701,400	134,162	1,567,904	223.5%	(866,504)	1,053,830
All Other Salary Codes	1,349,300	1,011,975	10,807,432	1068.0%	(9,795,457)	1,388,700	1,041,525	1,203,697	11,014,492	1057.5%	(9,972,967)	207,060
<b>Total Salaries</b>	<b>48,536,800</b>	<b>36,402,600</b>	<b>35,172,210</b>	<b>96.6%</b>	<b>1,230,390</b>	<b>50,476,600</b>	<b>37,857,450</b>	<b>4,040,813</b>	<b>37,674,252</b>	<b>99.5%</b>	<b>183,198</b>	<b>2,502,042</b>
<b>Fringes</b>	<b>18,397,000</b>	<b>13,797,750</b>	<b>13,568,561</b>	<b>98.3%</b>	<b>229,189</b>	<b>18,221,500</b>	<b>13,666,125</b>	<b>1,586,080</b>	<b>14,259,025</b>	<b>104.3%</b>	<b>(592,900)</b>	<b>690,464</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	273	100.0%	(273)	273
Travel, Tuition & Dues	2,000	1,500	640	42.7%	860	2,000	1,500	30	400	26.7%	1,100	(240)
Communications	57,900	43,425	31,955	73.6%	11,470	57,900	43,425	3,482	36,898	85.0%	6,527	4,943
Repairs & Maintenance Services	20,500	15,375	25,018	162.7%	(9,643)	20,500	15,375	4,548	7,831	50.9%	7,544	(17,187)
Internal Service Fees	3,199,300	2,399,475	2,399,475	100.0%	-	2,765,700	2,074,275	230,475	2,074,275	100.0%	-	(325,200)
All Other Expenses	850,500	637,875	477,317	74.8%	160,558	881,000	660,750	119,828	725,005	109.7%	(64,255)	247,688
<b>Total Other Expenses</b>	<b>4,130,200</b>	<b>3,097,650</b>	<b>2,934,405</b>	<b>94.7%</b>	<b>163,245</b>	<b>3,727,100</b>	<b>2,795,325</b>	<b>358,363</b>	<b>2,844,682</b>	<b>101.8%</b>	<b>(49,357)</b>	<b>(89,723)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>71,064,000</b>	<b>53,298,000</b>	<b>51,675,176</b>	<b>97.0%</b>	<b>1,622,824</b>	<b>72,425,200</b>	<b>54,318,900</b>	<b>5,985,256</b>	<b>54,777,959</b>	<b>100.8%</b>	<b>(459,059)</b>	<b>3,102,783</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>57,800</b>	<b>43,350</b>	<b>41,109</b>	<b>94.8%</b>	<b>2,241</b>	<b>55,300</b>	<b>41,475</b>	<b>4,860</b>	<b>36,895</b>	<b>89.0%</b>	<b>4,580</b>	<b>(4,214)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	363,200	272,400	399,600	146.7%	(127,200)	402,600	301,950	-	-	0.0%	301,950	(399,600)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>363,200</b>	<b>272,400</b>	<b>399,600</b>	<b>146.7%</b>	<b>(127,200)</b>	<b>402,600</b>	<b>301,950</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>301,950</b>	<b>(399,600)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>421,000</b>	<b>315,750</b>	<b>440,709</b>	<b>139.6%</b>	<b>(124,959)</b>	<b>457,900</b>	<b>343,425</b>	<b>4,860</b>	<b>36,895</b>	<b>10.7%</b>	<b>306,530</b>	<b>(403,814)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**General Services  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,951,900	2,213,925	1,494,864	67.5%	719,061	3,191,800	2,393,850	195,152	1,663,714	69.5%	730,136	168,850
Overtime	5,000	3,750	-	0.0%	3,750	5,000	3,750	741	1,536	41.0%	2,214	1,536
All Other Salary Codes	192,100	144,075	282,343	196.0%	(138,268)	192,100	144,075	17,577	326,631	226.7%	(182,556)	44,288
<b>Total Salaries</b>	<b>3,149,000</b>	<b>2,361,750</b>	<b>1,777,207</b>	<b>75.2%</b>	<b>584,543</b>	<b>3,388,900</b>	<b>2,541,675</b>	<b>213,470</b>	<b>1,991,881</b>	<b>78.4%</b>	<b>549,794</b>	<b>214,674</b>
<b>Fringes</b>	<b>1,093,300</b>	<b>819,975</b>	<b>628,399</b>	<b>76.6%</b>	<b>191,576</b>	<b>1,153,800</b>	<b>865,350</b>	<b>71,407</b>	<b>657,251</b>	<b>76.0%</b>	<b>208,099</b>	<b>28,852</b>
<b>Other Expenses:</b>												
Utilities	8,337,300	6,252,975	5,687,246	91.0%	565,729	8,866,800	6,650,100	662,642	5,800,317	87.2%	849,783	113,071
Professional & Purchased Services	6,233,300	4,674,975	3,327,005	71.2%	1,347,970	6,320,200	4,740,150	281,571	3,541,926	74.7%	1,198,224	214,921
Travel, Tuition & Dues	40,700	30,525	14,278	46.8%	16,247	40,600	30,450	8,438	18,955	62.2%	11,495	4,677
Communications	912,700	684,525	604,760	88.3%	79,765	933,200	699,900	64,907	634,925	90.7%	64,975	30,165
Repairs & Maintenance Services	3,799,600	2,849,700	3,238,103	113.6%	(388,403)	4,129,700	3,097,275	468,703	3,739,599	120.7%	(642,324)	501,496
Internal Service Fees	484,400	363,300	359,925	99.1%	3,375	458,000	343,500	37,792	340,125	99.0%	3,375	(19,800)
All Other Expenses	272,700	204,525	614,225	300.3%	(409,700)	218,300	163,725	81,630	653,295	399.0%	(489,570)	39,070
<b>Total Other Expenses</b>	<b>20,080,700</b>	<b>15,060,525</b>	<b>13,845,542</b>	<b>91.9%</b>	<b>1,214,983</b>	<b>20,966,800</b>	<b>15,725,100</b>	<b>1,605,683</b>	<b>14,729,142</b>	<b>93.7%</b>	<b>995,958</b>	<b>883,600</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>24,323,000</b>	<b>18,242,250</b>	<b>16,251,148</b>	<b>89.1%</b>	<b>1,991,102</b>	<b>25,509,500</b>	<b>19,132,125</b>	<b>1,890,560</b>	<b>17,378,274</b>	<b>90.8%</b>	<b>1,753,851</b>	<b>1,127,126</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>990,500</b>	<b>742,875</b>	<b>704,615</b>	<b>94.8%</b>	<b>38,260</b>	<b>951,400</b>	<b>713,550</b>	<b>35,366</b>	<b>611,785</b>	<b>85.7%</b>	<b>101,765</b>	<b>(92,830)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>990,500</b>	<b>742,875</b>	<b>704,615</b>	<b>94.8%</b>	<b>38,260</b>	<b>951,400</b>	<b>713,550</b>	<b>35,366</b>	<b>611,785</b>	<b>85.7%</b>	<b>101,765</b>	<b>(92,830)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

General Sessions Court  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	8,559,200	6,419,400	6,066,014	94.5%	353,386	8,918,600	6,688,950	630,116	5,964,858	89.2%	724,092	(101,156)
Overtime	600	450	-	0.0%	450	600	450	-	803	178.4%	(353)	803
All Other Salary Codes	143,700	107,775	152,249	141.3%	(44,474)	143,700	107,775	2,789	133,800	124.1%	(26,025)	(18,449)
<b>Total Salaries</b>	<b>8,703,500</b>	<b>6,527,625</b>	<b>6,218,263</b>	<b>95.3%</b>	<b>309,362</b>	<b>9,062,900</b>	<b>6,797,175</b>	<b>632,905</b>	<b>6,099,461</b>	<b>89.7%</b>	<b>697,714</b>	<b>(118,802)</b>
<b>Fringes</b>	<b>2,892,200</b>	<b>2,169,150</b>	<b>2,100,697</b>	<b>96.8%</b>	<b>68,453</b>	<b>2,964,200</b>	<b>2,223,150</b>	<b>216,156</b>	<b>1,958,401</b>	<b>88.1%</b>	<b>264,749</b>	<b>(142,296)</b>
<b>Other Expenses:</b>												
Utilities	1,600	1,200	1,970	164.2%	(770)	1,600	1,200	229	2,060	171.7%	(860)	90
Professional & Purchased Services	36,000	27,000	56,205	208.2%	(29,205)	36,000	27,000	986	79,631	294.9%	(52,631)	23,426
Travel, Tuition & Dues	28,400	21,300	8,677	40.7%	12,623	28,400	21,300	3,592	22,539	105.8%	(1,239)	13,862
Communications	67,100	50,325	49,781	98.9%	544	67,100	50,325	6,157	47,873	95.1%	2,452	(1,908)
Repairs & Maintenance Services	2,000	1,500	1,624	108.3%	(124)	2,000	1,500	1,084	26,301	1753.4%	(24,801)	24,677
Internal Service Fees	192,200	144,150	144,150	100.0%	-	194,100	145,575	16,175	145,575	100.0%	-	1,425
All Other Expenses	12,200	9,150	171,808	1877.7%	(162,658)	12,200	9,150	10,031	231,243	2527.2%	(222,093)	59,435
<b>Total Other Expenses</b>	<b>339,500</b>	<b>254,625</b>	<b>434,215</b>	<b>170.5%</b>	<b>(179,590)</b>	<b>341,400</b>	<b>256,050</b>	<b>38,254</b>	<b>555,222</b>	<b>216.8%</b>	<b>(299,172)</b>	<b>121,007</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>11,935,200</b>	<b>8,951,400</b>	<b>8,753,175</b>	<b>97.8%</b>	<b>198,225</b>	<b>12,368,500</b>	<b>9,276,375</b>	<b>887,315</b>	<b>8,613,084</b>	<b>92.8%</b>	<b>663,291</b>	<b>(140,091)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,664,400	1,998,300	1,457,126	72.9%	541,174	1,719,400	1,289,550	81,071	955,619	74.1%	333,931	(501,507)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(276)	100.0%	276	-	-	(125)	(1,127)	100.0%	1,127	(851)
<b>Total Other Revenue</b>	<b>2,664,400</b>	<b>1,998,300</b>	<b>1,456,850</b>	<b>72.9%</b>	<b>541,450</b>	<b>1,719,400</b>	<b>1,289,550</b>	<b>80,946</b>	<b>954,492</b>	<b>74.0%</b>	<b>335,058</b>	<b>(502,358)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,664,400</b>	<b>1,998,300</b>	<b>1,456,850</b>	<b>72.9%</b>	<b>541,450</b>	<b>1,719,400</b>	<b>1,289,550</b>	<b>80,946</b>	<b>954,492</b>	<b>74.0%</b>	<b>335,058</b>	<b>(502,358)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Health  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	11,828,800	8,871,600	7,686,403	86.6%	1,185,197	12,329,800	9,247,350	830,888	7,588,903	82.1%	1,658,447	(97,500)
Overtime	78,700	59,025	107,826	182.7%	(48,801)	83,300	62,475	8,928	109,890	175.9%	(47,415)	2,064
All Other Salary Codes	1,735,100	1,301,325	1,546,977	118.9%	(245,652)	1,829,000	1,371,750	148,980	1,616,657	117.9%	(244,907)	69,680
<b>Total Salaries</b>	<b>13,642,600</b>	<b>10,231,950</b>	<b>9,341,206</b>	<b>91.3%</b>	<b>890,744</b>	<b>14,242,100</b>	<b>10,681,575</b>	<b>988,796</b>	<b>9,315,450</b>	<b>87.2%</b>	<b>1,366,125</b>	<b>(25,756)</b>
<b>Fringes</b>	<b>4,705,100</b>	<b>3,528,825</b>	<b>3,291,243</b>	<b>93.3%</b>	<b>237,582</b>	<b>4,825,000</b>	<b>3,618,750</b>	<b>362,259</b>	<b>3,263,361</b>	<b>90.2%</b>	<b>355,389</b>	<b>(27,882)</b>
<b>Other Expenses:</b>												
Utilities	219,600	164,700	139,601	84.8%	25,099	209,300	156,975	15,270	133,751	85.2%	23,224	(5,850)
Professional & Purchased Services	1,780,300	1,335,225	1,234,085	92.4%	101,140	1,716,400	1,287,300	133,314	1,151,526	89.5%	135,774	(82,559)
Travel, Tuition & Dues	171,100	128,325	99,563	77.6%	28,762	171,700	128,775	5,265	72,599	56.4%	56,176	(26,964)
Communications	291,500	218,625	224,274	102.6%	(5,649)	328,800	246,600	18,582	223,640	90.7%	22,960	(634)
Repairs & Maintenance Services	138,800	104,100	65,353	62.8%	38,747	173,800	130,350	1,979	106,300	81.5%	24,050	40,947
Internal Service Fees	1,305,300	978,975	978,900	100.0%	75	1,318,000	988,500	109,825	988,425	100.0%	75	9,525
All Other Expenses	833,600	625,200	880,310	140.8%	(255,110)	832,500	624,375	156,987	917,422	146.9%	(293,047)	37,112
<b>Total Other Expenses</b>	<b>4,740,200</b>	<b>3,555,150</b>	<b>3,622,086</b>	<b>101.9%</b>	<b>(66,936)</b>	<b>4,750,500</b>	<b>3,562,875</b>	<b>441,222</b>	<b>3,593,663</b>	<b>100.9%</b>	<b>(30,788)</b>	<b>(28,423)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>132,400</b>	<b>99,300</b>	<b>115,258</b>	<b>116.1%</b>	<b>(15,958)</b>	<b>132,400</b>	<b>99,300</b>	<b>-</b>	<b>99,300</b>	<b>100.0%</b>	<b>-</b>	<b>(15,958)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>23,220,300</b>	<b>17,415,225</b>	<b>16,369,793</b>	<b>94.0%</b>	<b>1,045,432</b>	<b>23,950,000</b>	<b>17,962,500</b>	<b>1,792,277</b>	<b>16,271,774</b>	<b>90.6%</b>	<b>1,690,726</b>	<b>(98,019)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>4,536,100</b>	<b>3,402,075</b>	<b>3,266,116</b>	<b>96.0%</b>	<b>135,959</b>	<b>4,560,500</b>	<b>3,420,375</b>	<b>215,542</b>	<b>2,804,705</b>	<b>82.0%</b>	<b>615,670</b>	<b>(461,411)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	3,000	2,250	352	15.6%	1,898	3,000	2,250	-	4	0.2%	2,246	(348)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	843,500	632,625	526,592	83.2%	106,033	798,000	598,500	31,704	550,653	92.0%	47,847	24,061
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>846,500</b>	<b>634,875</b>	<b>526,944</b>	<b>83.0%</b>	<b>107,931</b>	<b>801,000</b>	<b>600,750</b>	<b>31,704</b>	<b>550,657</b>	<b>91.7%</b>	<b>50,093</b>	<b>23,713</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	690,800	518,100	617,354	119.2%	(99,254)	690,800	518,100	44,499	444,493	85.8%	73,607	(172,861)
Fines, Forfeits & Penalties	4,500	3,375	21,199	628.1%	(17,824)	4,500	3,375	100	2,317	68.7%	1,058	(18,882)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(15,837)	100.0%	15,837	-	-	10,305	(14,467)	100.0%	14,467	1,370
<b>Total Other Revenue</b>	<b>695,300</b>	<b>521,475</b>	<b>622,716</b>	<b>119.4%</b>	<b>(101,241)</b>	<b>695,300</b>	<b>521,475</b>	<b>54,904</b>	<b>432,343</b>	<b>82.9%</b>	<b>89,132</b>	<b>(190,373)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>6,077,900</b>	<b>4,558,425</b>	<b>4,415,776</b>	<b>96.9%</b>	<b>142,649</b>	<b>6,056,800</b>	<b>4,542,600</b>	<b>302,150</b>	<b>3,787,705</b>	<b>83.4%</b>	<b>754,895</b>	<b>(628,071)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Historical Commission  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	701,600	526,200	489,017	92.9%	37,183	727,600	545,700	55,344	491,457	90.1%	54,243	2,440
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	55,300	41,475	59,744	144.0%	(18,269)	67,000	50,250	4,801	77,435	154.1%	(27,185)	17,691
<b>Total Salaries</b>	<b>756,900</b>	<b>567,675</b>	<b>548,761</b>	<b>96.7%</b>	<b>18,914</b>	<b>794,600</b>	<b>595,950</b>	<b>60,145</b>	<b>568,892</b>	<b>95.5%</b>	<b>27,058</b>	<b>20,131</b>
<b>Fringes</b>												
	<b>271,700</b>	<b>203,775</b>	<b>197,266</b>	<b>96.8%</b>	<b>6,509</b>	<b>272,800</b>	<b>204,600</b>	<b>24,489</b>	<b>211,302</b>	<b>103.3%</b>	<b>(6,702)</b>	<b>14,036</b>
<b>Other Expenses:</b>												
Utilities	6,900	5,175	2,705	52.3%	2,470	3,700	2,775	643	4,915	177.1%	(2,140)	2,210
Professional & Purchased Services	1,100	825	592	71.8%	233	1,200	900	-	90	10.0%	810	(502)
Travel, Tuition & Dues	14,300	10,725	4,013	37.4%	6,712	15,000	11,250	321	3,503	31.1%	7,747	(510)
Communications	13,900	10,425	4,812	46.2%	5,613	12,300	9,225	741	7,207	78.1%	2,018	2,395
Repairs & Maintenance Services	400	300	-	0.0%	300	400	300	-	-	0.0%	300	-
Internal Service Fees	36,800	27,600	27,634	100.1%	(34)	39,000	29,250	3,250	29,250	100.0%	-	1,616
All Other Expenses	10,600	7,950	33,118	416.6%	(25,168)	4,300	3,225	162	5,129	159.0%	(1,904)	(27,989)
<b>Total Other Expenses</b>	<b>84,000</b>	<b>63,000</b>	<b>72,874</b>	<b>115.7%</b>	<b>(9,874)</b>	<b>75,900</b>	<b>56,925</b>	<b>5,117</b>	<b>50,094</b>	<b>88.0%</b>	<b>6,831</b>	<b>(22,780)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,112,600</b>	<b>834,450</b>	<b>818,901</b>	<b>98.1%</b>	<b>15,549</b>	<b>1,143,300</b>	<b>857,475</b>	<b>89,751</b>	<b>830,288</b>	<b>96.8%</b>	<b>27,187</b>	<b>11,387</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Human Relations Commission  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	285,400	214,050	169,964	79.4%	44,086	299,200	224,400	20,441	196,603	87.6%	27,797	26,639
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	24,455	100.0%	(24,455)	-	-	1,582	16,847	100.0%	(16,847)	(7,608)
<b>Total Salaries</b>	<b>285,400</b>	<b>214,050</b>	<b>194,419</b>	<b>90.8%</b>	<b>19,631</b>	<b>299,200</b>	<b>224,400</b>	<b>22,023</b>	<b>213,450</b>	<b>95.1%</b>	<b>10,950</b>	<b>19,031</b>
<b>Fringes</b>	<b>82,600</b>	<b>61,950</b>	<b>59,406</b>	<b>95.9%</b>	<b>2,544</b>	<b>85,300</b>	<b>63,975</b>	<b>6,573</b>	<b>51,669</b>	<b>80.8%</b>	<b>12,306</b>	<b>(7,737)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	32,400	24,300	11,862	48.8%	12,438	32,400	24,300	928	11,098	45.7%	13,202	(764)
Travel, Tuition & Dues	4,000	3,000	1,353	45.1%	1,647	4,000	3,000	244	983	32.8%	2,017	(370)
Communications	21,800	16,350	5,108	31.2%	11,242	21,800	16,350	322	4,150	25.4%	12,200	(958)
Repairs & Maintenance Services	700	525	578	110.1%	(53)	700	525	-	-	0.0%	525	(578)
Internal Service Fees	25,100	18,825	18,825	100.0%	-	25,000	18,750	2,083	18,750	100.0%	-	(75)
All Other Expenses	44,500	33,375	34,554	103.5%	(1,179)	45,900	34,425	4,536	36,614	106.4%	(2,189)	2,060
<b>Total Other Expenses</b>	<b>128,500</b>	<b>96,375</b>	<b>72,280</b>	<b>75.0%</b>	<b>24,095</b>	<b>129,800</b>	<b>97,350</b>	<b>8,113</b>	<b>71,595</b>	<b>73.5%</b>	<b>25,755</b>	<b>(685)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>496,500</b>	<b>372,375</b>	<b>326,105</b>	<b>87.6%</b>	<b>46,270</b>	<b>514,300</b>	<b>385,725</b>	<b>36,709</b>	<b>336,714</b>	<b>87.3%</b>	<b>49,011</b>	<b>10,609</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Human Resources  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,160,200	2,370,150	1,784,807	75.3%	585,343	3,353,100	2,514,825	199,564	1,806,048	71.8%	708,777	21,241
Overtime	500	375	3	0.8%	372	500	375	-	-	0.0%	375	(3)
All Other Salary Codes	36,400	27,300	344,536	1262.0%	(317,236)	36,400	27,300	29,163	373,367	1367.6%	(346,067)	28,831
<b>Total Salaries</b>	<b>3,197,100</b>	<b>2,397,825</b>	<b>2,129,346</b>	<b>88.8%</b>	<b>268,479</b>	<b>3,390,000</b>	<b>2,542,500</b>	<b>228,727</b>	<b>2,179,415</b>	<b>85.7%</b>	<b>363,085</b>	<b>50,069</b>
<b>Fringes</b>	<b>1,013,600</b>	<b>760,200</b>	<b>742,119</b>	<b>97.6%</b>	<b>18,081</b>	<b>1,052,200</b>	<b>789,150</b>	<b>82,244</b>	<b>753,612</b>	<b>95.5%</b>	<b>35,538</b>	<b>11,493</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	577,300	432,975	280,737	64.8%	152,238	577,300	432,975	20,508	331,607	76.6%	101,368	50,870
Travel, Tuition & Dues	19,600	14,700	10,737	73.0%	3,963	19,600	14,700	-	7,931	54.0%	6,769	(2,806)
Communications	81,700	61,275	74,235	121.2%	(12,960)	81,700	61,275	3,188	69,919	114.1%	(8,644)	(4,316)
Repairs & Maintenance Services	2,000	1,500	-	0.0%	1,500	2,000	1,500	-	3,280	218.7%	(1,780)	3,280
Internal Service Fees	270,700	203,025	203,025	100.0%	-	261,700	196,275	21,808	196,275	100.0%	-	(6,750)
All Other Expenses	268,700	201,525	292,098	144.9%	(90,573)	268,700	201,525	25,872	338,351	167.9%	(136,826)	46,253
<b>Total Other Expenses</b>	<b>1,220,000</b>	<b>915,000</b>	<b>860,832</b>	<b>94.1%</b>	<b>54,168</b>	<b>1,211,000</b>	<b>908,250</b>	<b>71,376</b>	<b>947,363</b>	<b>104.3%</b>	<b>(39,113)</b>	<b>86,531</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,430,700</b>	<b>4,073,025</b>	<b>3,732,297</b>	<b>91.6%</b>	<b>340,728</b>	<b>5,653,200</b>	<b>4,239,900</b>	<b>382,347</b>	<b>3,880,390</b>	<b>91.5%</b>	<b>359,510</b>	<b>148,093</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Internal Audit  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	739,700	554,775	461,997	83.3%	92,778	780,700	585,525	40,448	373,721	63.8%	211,804	(88,276)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	103,000	77,250	95,405	123.5%	(18,155)	103,000	77,250	5,131	78,775	102.0%	(1,525)	(16,630)
<b>Total Salaries</b>	<b>842,700</b>	<b>632,025</b>	<b>557,402</b>	<b>88.2%</b>	<b>74,623</b>	<b>883,700</b>	<b>662,775</b>	<b>45,579</b>	<b>452,496</b>	<b>68.3%</b>	<b>210,279</b>	<b>(104,906)</b>
<b>Fringes</b>	<b>298,000</b>	<b>223,500</b>	<b>177,764</b>	<b>79.5%</b>	<b>45,736</b>	<b>306,200</b>	<b>229,650</b>	<b>15,177</b>	<b>142,744</b>	<b>62.2%</b>	<b>86,906</b>	<b>(35,020)</b>
<b>Other Expenses:</b>												
Utilities	400	300	344	114.7%	(44)	400	300	-	-	0.0%	300	(344)
Professional & Purchased Services	248,300	186,225	62,224	33.4%	124,001	248,300	186,225	-	102,062	54.8%	84,163	39,838
Travel, Tuition & Dues	31,200	23,400	18,460	78.9%	4,940	31,200	23,400	154	8,347	35.7%	15,053	(10,113)
Communications	8,100	6,075	4,897	80.6%	1,178	8,100	6,075	776	4,354	71.7%	1,721	(543)
Repairs & Maintenance Services	500	375	-	0.0%	375	500	375	-	-	0.0%	375	-
Internal Service Fees	50,400	37,800	37,800	100.0%	-	50,200	37,650	4,183	37,650	100.0%	-	(150)
All Other Expenses	46,300	34,725	50,053	144.1%	(15,328)	46,300	34,725	5,187	35,546	102.4%	(821)	(14,507)
<b>Total Other Expenses</b>	<b>385,200</b>	<b>288,900</b>	<b>173,778</b>	<b>60.2%</b>	<b>115,122</b>	<b>385,000</b>	<b>288,750</b>	<b>10,300</b>	<b>187,959</b>	<b>65.1%</b>	<b>100,791</b>	<b>14,181</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,525,900</b>	<b>1,144,425</b>	<b>908,944</b>	<b>79.4%</b>	<b>235,481</b>	<b>1,574,900</b>	<b>1,181,175</b>	<b>71,056</b>	<b>783,199</b>	<b>66.3%</b>	<b>397,976</b>	<b>(125,745)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Justice Integration Services  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,364,700	1,023,525	969,766	94.7%	53,759	1,423,500	1,067,625	120,312	987,406	92.5%	80,219	17,640
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	219,800	164,850	185,862	112.7%	(21,012)	240,000	180,000	6,749	229,036	127.2%	(49,036)	43,174
<b>Total Salaries</b>	<b>1,584,500</b>	<b>1,188,375</b>	<b>1,155,628</b>	<b>97.2%</b>	<b>32,747</b>	<b>1,663,500</b>	<b>1,247,625</b>	<b>127,061</b>	<b>1,216,442</b>	<b>97.5%</b>	<b>31,183</b>	<b>60,814</b>
<b>Fringes</b>	<b>530,500</b>	<b>397,875</b>	<b>380,772</b>	<b>95.7%</b>	<b>17,103</b>	<b>542,500</b>	<b>406,875</b>	<b>43,120</b>	<b>402,231</b>	<b>98.9%</b>	<b>4,644</b>	<b>21,459</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,000	750	-	0.0%	750	1,000	750	-	-	0.0%	750	-
Travel, Tuition & Dues	25,700	19,275	6,109	31.7%	13,166	25,700	19,275	6,610	8,426	43.7%	10,849	2,317
Communications	17,400	13,050	12,398	95.0%	652	17,400	13,050	1,117	11,623	89.1%	1,427	(775)
Repairs & Maintenance Services	10,900	8,175	94	1.1%	8,081	10,900	8,175	-	1,360	16.6%	6,815	1,266
Internal Service Fees	521,300	390,975	390,975	100.0%	-	297,600	223,200	24,800	223,200	100.0%	-	(167,775)
All Other Expenses	198,600	148,950	92,219	61.9%	56,731	208,600	156,450	38,635	147,091	94.0%	9,359	54,872
<b>Total Other Expenses</b>	<b>774,900</b>	<b>581,175</b>	<b>501,795</b>	<b>86.3%</b>	<b>79,380</b>	<b>561,200</b>	<b>420,900</b>	<b>71,162</b>	<b>391,700</b>	<b>93.1%</b>	<b>29,200</b>	<b>(110,095)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,889,900</b>	<b>2,167,425</b>	<b>2,038,195</b>	<b>94.0%</b>	<b>129,230</b>	<b>2,767,200</b>	<b>2,075,400</b>	<b>241,343</b>	<b>2,010,373</b>	<b>96.9%</b>	<b>65,027</b>	<b>(27,822)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Juvenile Court  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,195,600	3,896,700	3,404,541	87.4%	492,159	5,389,400	4,042,050	333,229	3,326,955	82.3%	715,095	(77,586)
Overtime	300	225	-	0.0%	225	300	225	-	-	0.0%	225	-
All Other Salary Codes	656,700	492,525	496,902	100.9%	(4,377)	705,300	528,975	63,378	502,474	95.0%	26,501	5,572
<b>Total Salaries</b>	<b>5,852,600</b>	<b>4,389,450</b>	<b>3,901,443</b>	<b>88.9%</b>	<b>488,007</b>	<b>6,095,000</b>	<b>4,571,250</b>	<b>396,607</b>	<b>3,829,429</b>	<b>83.8%</b>	<b>741,821</b>	<b>(72,014)</b>
<b>Fringes</b>	<b>2,098,900</b>	<b>1,574,175</b>	<b>1,405,097</b>	<b>89.3%</b>	<b>169,078</b>	<b>2,112,200</b>	<b>1,584,150</b>	<b>143,652</b>	<b>1,349,875</b>	<b>85.2%</b>	<b>234,275</b>	<b>(55,222)</b>
<b>Other Expenses:</b>												
Utilities	-	-	537	100.0%	(537)	700	525	60	537	102.3%	(12)	-
Professional & Purchased Services	4,293,000	3,219,750	3,280,613	101.9%	(60,863)	4,693,000	3,519,750	685,076	3,606,238	102.5%	(86,488)	325,625
Travel, Tuition & Dues	57,300	42,975	31,724	73.8%	11,251	44,800	33,600	2,721	26,841	79.9%	6,759	(4,883)
Communications	87,000	65,250	52,852	81.0%	12,398	67,700	50,775	4,604	37,565	74.0%	13,210	(15,287)
Repairs & Maintenance Services	5,000	3,750	6,521	173.9%	(2,771)	8,000	6,000	-	23,862	397.7%	(17,862)	17,341
Internal Service Fees	148,300	111,225	111,224	100.0%	1	143,100	107,325	11,925	107,325	100.0%	-	(3,899)
All Other Expenses	(248,900)	(186,675)	47,836	-25.6%	(234,511)	(270,700)	(203,025)	4,410	67,698	-33.3%	(270,723)	19,862
<b>Total Other Expenses</b>	<b>4,341,700</b>	<b>3,256,275</b>	<b>3,531,307</b>	<b>108.4%</b>	<b>(275,032)</b>	<b>4,686,600</b>	<b>3,514,950</b>	<b>708,796</b>	<b>3,870,066</b>	<b>110.1%</b>	<b>(355,116)</b>	<b>338,759</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>568,100</b>	<b>426,075</b>	<b>386,210</b>	<b>90.6%</b>	<b>39,865</b>	<b>568,100</b>	<b>426,075</b>	<b>-</b>	<b>314,022</b>	<b>73.7%</b>	<b>112,053</b>	<b>(72,188)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>12,861,300</b>	<b>9,645,975</b>	<b>9,224,057</b>	<b>95.6%</b>	<b>421,918</b>	<b>13,461,900</b>	<b>10,096,425</b>	<b>1,249,055</b>	<b>9,363,392</b>	<b>92.7%</b>	<b>733,033</b>	<b>139,335</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>5,000</b>	<b>3,750</b>	<b>5,231</b>	<b>139.5%</b>	<b>(1,481)</b>	<b>6,300</b>	<b>4,725</b>	<b>855</b>	<b>8,192</b>	<b>173.4%</b>	<b>(3,467)</b>	<b>2,961</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(3,518)	100.0%	3,518	-	-	(183)	(3,278)	100.0%	3,278	240
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(3,518)</b>	<b>100.0%</b>	<b>3,518</b>	<b>-</b>	<b>-</b>	<b>(183)</b>	<b>(3,278)</b>	<b>100.0%</b>	<b>3,278</b>	<b>240</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>5,000</b>	<b>3,750</b>	<b>1,713</b>	<b>45.7%</b>	<b>2,037</b>	<b>6,300</b>	<b>4,725</b>	<b>672</b>	<b>4,914</b>	<b>104.0%</b>	<b>(189)</b>	<b>3,201</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Juvenile Court Clerk  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,200,600	900,450	768,154	85.3%	132,296	1,254,500	940,875	86,286	949,484	100.9%	(8,609)	181,330
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	156,000	117,000	149,668	127.9%	(32,668)	156,000	117,000	15,166	53,551	45.8%	63,449	(96,117)
<b>Total Salaries</b>	<b>1,356,600</b>	<b>1,017,450</b>	<b>917,822</b>	<b>90.2%</b>	<b>99,628</b>	<b>1,410,500</b>	<b>1,057,875</b>	<b>101,452</b>	<b>1,003,035</b>	<b>94.8%</b>	<b>54,840</b>	<b>85,213</b>
<b>Fringes</b>	<b>479,900</b>	<b>359,925</b>	<b>323,347</b>	<b>89.8%</b>	<b>36,578</b>	<b>490,700</b>	<b>368,025</b>	<b>38,672</b>	<b>354,930</b>	<b>96.4%</b>	<b>13,095</b>	<b>31,583</b>
<b>Other Expenses:</b>												
Utilities	300	225	269	119.6%	(44)	300	225	30	269	119.6%	(44)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	3,400	2,550	550	21.6%	2,000	3,400	2,550	-	390	15.3%	2,160	(160)
Communications	11,300	8,475	10,462	123.4%	(1,987)	11,300	8,475	1,044	10,635	125.5%	(2,160)	173
Repairs & Maintenance Services	3,500	2,625	3,964	151.0%	(1,339)	3,500	2,625	-	353	13.4%	2,272	(3,611)
Internal Service Fees	47,200	35,400	35,400	100.0%	-	61,900	46,425	5,158	46,425	100.0%	-	11,025
All Other Expenses	(31,500)	(23,625)	8,834	-37.4%	(32,459)	(31,500)	(23,625)	589	11,624	-49.2%	(35,249)	2,790
<b>Total Other Expenses</b>	<b>34,200</b>	<b>25,650</b>	<b>59,479</b>	<b>231.9%</b>	<b>(33,829)</b>	<b>48,900</b>	<b>36,675</b>	<b>6,821</b>	<b>69,696</b>	<b>190.0%</b>	<b>(33,021)</b>	<b>10,217</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,870,700</b>	<b>1,403,025</b>	<b>1,300,648</b>	<b>92.7%</b>	<b>102,377</b>	<b>1,950,100</b>	<b>1,462,575</b>	<b>146,945</b>	<b>1,427,661</b>	<b>97.6%</b>	<b>34,914</b>	<b>127,013</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>350,000</b>	<b>262,500</b>	<b>204,779</b>	<b>78.0%</b>	<b>57,721</b>	<b>350,000</b>	<b>262,500</b>	<b>-</b>	<b>72,543</b>	<b>27.6%</b>	<b>189,957</b>	<b>(132,236)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	100,000	75,000	47,959	63.9%	27,041	100,000	75,000	-	8,169	10.9%	66,831	(39,790)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>100,000</b>	<b>75,000</b>	<b>47,959</b>	<b>63.9%</b>	<b>27,041</b>	<b>100,000</b>	<b>75,000</b>	<b>-</b>	<b>8,169</b>	<b>10.9%</b>	<b>66,831</b>	<b>(39,790)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>450,000</b>	<b>337,500</b>	<b>252,738</b>	<b>74.9%</b>	<b>84,762</b>	<b>450,000</b>	<b>337,500</b>	<b>-</b>	<b>80,712</b>	<b>23.9%</b>	<b>256,788</b>	<b>(172,026)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Law  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	4,168,000	3,126,000	2,626,477	84.0%	499,523	4,379,600	3,284,700	279,127	2,719,236	82.8%	565,464	92,759
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	20,400	15,300	358,124	2340.7%	(342,824)	20,400	15,300	27,774	355,579	2324.0%	(340,279)	(2,545)
<b>Total Salaries</b>	<b>4,188,400</b>	<b>3,141,300</b>	<b>2,984,601</b>	<b>95.0%</b>	<b>156,699</b>	<b>4,400,000</b>	<b>3,300,000</b>	<b>306,901</b>	<b>3,074,815</b>	<b>93.2%</b>	<b>225,185</b>	<b>90,214</b>
<b>Fringes</b>												
	<b>1,298,500</b>	<b>973,875</b>	<b>941,798</b>	<b>96.7%</b>	<b>32,077</b>	<b>1,340,900</b>	<b>1,005,675</b>	<b>90,108</b>	<b>906,565</b>	<b>90.1%</b>	<b>99,110</b>	<b>(35,233)</b>
<b>Other Expenses:</b>												
Utilities	500	375	269	71.7%	106	500	375	30	269	71.7%	106	-
Professional & Purchased Services	50,500	37,875	126	0.3%	37,749	50,500	37,875	-	199	0.5%	37,676	73
Travel, Tuition & Dues	47,600	35,700	11,014	30.9%	24,686	47,600	35,700	611	12,970	36.3%	22,730	1,956
Communications	183,900	137,925	66,680	48.3%	71,245	183,900	137,925	11,886	30,113	21.8%	107,812	(36,567)
Repairs & Maintenance Services	1,300	975	1,040	106.7%	(65)	1,300	975	-	-	0.0%	975	(1,040)
Internal Service Fees	102,100	76,575	76,575	100.0%	-	105,400	79,050	8,783	79,050	100.0%	-	2,475
All Other Expenses	284,600	213,450	310,051	145.3%	(96,601)	297,500	223,125	33,112	322,243	144.4%	(99,118)	12,192
<b>Total Other Expenses</b>	<b>670,500</b>	<b>502,875</b>	<b>465,755</b>	<b>92.6%</b>	<b>37,120</b>	<b>686,700</b>	<b>515,025</b>	<b>54,422</b>	<b>444,844</b>	<b>86.4%</b>	<b>70,181</b>	<b>(20,911)</b>
<b>Transfers to Other Funds &amp; Units</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>6,157,400</b>	<b>4,618,050</b>	<b>4,392,154</b>	<b>95.1%</b>	<b>225,896</b>	<b>6,427,600</b>	<b>4,820,700</b>	<b>451,431</b>	<b>4,426,224</b>	<b>91.8%</b>	<b>394,476</b>	<b>34,070</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	<b>50,000</b>	<b>37,500</b>	<b>5,899</b>	<b>15.7%</b>	<b>31,601</b>	<b>4,600</b>	<b>3,450</b>	<b>57</b>	<b>4,090</b>	<b>118.6%</b>	<b>(640)</b>	<b>(1,809)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	66,300	49,725	44,335	89.2%	5,390	96,600	72,450	1,654	43,305	59.8%	29,145	(1,030)
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>66,300</b>	<b>49,725</b>	<b>44,335</b>	<b>89.2%</b>	<b>5,390</b>	<b>96,600</b>	<b>72,450</b>	<b>1,654</b>	<b>43,305</b>	<b>59.8%</b>	<b>29,145</b>	<b>(1,030)</b>
<b>Transfers From Other Funds &amp; Units</b>												
	<b>2,457,400</b>	<b>1,843,050</b>	<b>1,843,050</b>	<b>100.0%</b>	<b>-</b>	<b>2,457,400</b>	<b>1,843,050</b>	<b>48,000</b>	<b>1,795,050</b>	<b>97.4%</b>	<b>48,000</b>	<b>(48,000)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,573,700</b>	<b>1,930,275</b>	<b>1,893,284</b>	<b>98.1%</b>	<b>36,991</b>	<b>2,558,600</b>	<b>1,918,950</b>	<b>49,711</b>	<b>1,842,445</b>	<b>96.0%</b>	<b>76,505</b>	<b>(50,839)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Mayor's Office  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,984,300	2,238,225	1,782,139	79.6%	456,086	3,346,000	2,509,500	213,309	1,856,688	74.0%	652,812	74,549
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,300	3,975	208,751	5251.6%	(204,776)	5,300	3,975	2,035	165,769	4170.3%	(161,794)	(42,982)
<b>Total Salaries</b>	<b>2,989,600</b>	<b>2,242,200</b>	<b>1,990,890</b>	<b>88.8%</b>	<b>251,310</b>	<b>3,351,300</b>	<b>2,513,475</b>	<b>215,344</b>	<b>2,022,457</b>	<b>80.5%</b>	<b>491,018</b>	<b>31,567</b>
<b>Fringes</b>	<b>767,200</b>	<b>575,400</b>	<b>531,432</b>	<b>92.4%</b>	<b>43,968</b>	<b>864,700</b>	<b>648,525</b>	<b>45,487</b>	<b>433,538</b>	<b>66.8%</b>	<b>214,987</b>	<b>(97,894)</b>
<b>Other Expenses:</b>												
Utilities	2,300	1,725	1,775	102.9%	(50)	2,300	1,725	189	1,874	108.6%	(149)	99
Professional & Purchased Services	338,100	253,575	288,987	114.0%	(35,412)	347,200	260,400	2,172	277,300	106.5%	(16,900)	(11,687)
Travel, Tuition & Dues	48,800	36,600	34,373	93.9%	2,227	41,600	31,200	17,024	29,462	94.4%	1,738	(4,911)
Communications	45,800	34,350	39,262	114.3%	(4,912)	45,900	34,425	3,506	29,093	84.5%	5,332	(10,169)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	120,200	90,150	90,150	100.0%	-	113,600	85,200	9,467	85,200	100.0%	-	(4,950)
All Other Expenses	33,600	25,200	88,995	353.2%	(63,795)	(78,300)	(58,725)	1,837	23,733	-40.4%	(82,458)	(65,262)
<b>Total Other Expenses</b>	<b>588,800</b>	<b>441,600</b>	<b>543,542</b>	<b>123.1%</b>	<b>(101,942)</b>	<b>472,300</b>	<b>354,225</b>	<b>34,195</b>	<b>446,662</b>	<b>126.1%</b>	<b>(92,437)</b>	<b>(96,880)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,345,600</b>	<b>3,259,200</b>	<b>3,065,864</b>	<b>94.1%</b>	<b>193,336</b>	<b>4,688,300</b>	<b>3,516,225</b>	<b>295,026</b>	<b>2,902,657</b>	<b>82.6%</b>	<b>613,568</b>	<b>(163,207)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	593	100.0%	(593)	-	-	22	339	100.0%	(339)	(254)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>593</b>	<b>100.0%</b>	<b>(593)</b>	<b>-</b>	<b>-</b>	<b>22</b>	<b>339</b>	<b>100.0%</b>	<b>(339)</b>	<b>(254)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>593</b>	<b>100.0%</b>	<b>(593)</b>	<b>-</b>	<b>-</b>	<b>22</b>	<b>339</b>	<b>100.0%</b>	<b>(339)</b>	<b>(254)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Metropolitan Clerk  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	372,700	279,525	239,949	85.8%	39,576	383,700	287,775	24,518	234,904	81.6%	52,871	(5,045)
Overtime	10,000	7,500	10,771	143.6%	(3,271)	15,000	11,250	718	8,473	75.3%	2,777	(2,298)
All Other Salary Codes	33,600	25,200	19,538	77.5%	5,662	35,800	26,850	3,811	20,394	76.0%	6,456	856
<b>Total Salaries</b>	<b>416,300</b>	<b>312,225</b>	<b>270,258</b>	<b>86.6%</b>	<b>41,967</b>	<b>434,500</b>	<b>325,875</b>	<b>29,047</b>	<b>263,771</b>	<b>80.9%</b>	<b>62,104</b>	<b>(6,487)</b>
<b>Fringes</b>	<b>171,200</b>	<b>128,400</b>	<b>113,360</b>	<b>88.3%</b>	<b>15,040</b>	<b>174,900</b>	<b>131,175</b>	<b>9,686</b>	<b>73,628</b>	<b>56.1%</b>	<b>57,547</b>	<b>(39,732)</b>
<b>Other Expenses:</b>												
Utilities	500	375	358	95.5%	17	500	375	40	358	95.5%	17	-
Professional & Purchased Services	25,900	19,425	18,516	95.3%	909	26,400	19,800	2,010	17,897	90.4%	1,903	(619)
Travel, Tuition & Dues	11,400	8,550	4,446	52.0%	4,104	12,100	9,075	231	4,288	47.3%	4,787	(158)
Communications	27,300	20,475	7,560	36.9%	12,915	24,600	18,450	1,452	11,847	64.2%	6,603	4,287
Repairs & Maintenance Services	42,500	31,875	27,567	86.5%	4,308	42,500	31,875	10,022	36,471	114.4%	(4,596)	8,904
Internal Service Fees	62,000	46,500	46,500	100.0%	-	54,400	40,800	4,533	40,800	100.0%	-	(5,700)
All Other Expenses	121,200	90,900	80,990	89.1%	9,910	122,700	92,025	11,217	83,253	90.5%	8,772	2,263
<b>Total Other Expenses</b>	<b>290,800</b>	<b>218,100</b>	<b>185,937</b>	<b>85.3%</b>	<b>32,163</b>	<b>283,200</b>	<b>212,400</b>	<b>29,505</b>	<b>194,914</b>	<b>91.8%</b>	<b>17,486</b>	<b>8,977</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>878,300</b>	<b>658,725</b>	<b>569,555</b>	<b>86.5%</b>	<b>89,170</b>	<b>892,600</b>	<b>669,450</b>	<b>68,238</b>	<b>532,313</b>	<b>79.5%</b>	<b>137,137</b>	<b>(37,242)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>11,200</b>	<b>8,400</b>	<b>10,981</b>	<b>130.7%</b>	<b>(2,581)</b>	<b>11,700</b>	<b>8,775</b>	<b>364</b>	<b>15,946</b>	<b>181.7%</b>	<b>(7,171)</b>	<b>4,965</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	2,100	1,575	1,260	80.0%	315	1,600	1,200	50	1,650	137.5%	(450)	390
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>2,100</b>	<b>1,575</b>	<b>1,260</b>	<b>80.0%</b>	<b>315</b>	<b>1,600</b>	<b>1,200</b>	<b>50</b>	<b>1,650</b>	<b>137.5%</b>	<b>(450)</b>	<b>390</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>13,300</b>	<b>9,975</b>	<b>12,241</b>	<b>122.7%</b>	<b>(2,266)</b>	<b>13,300</b>	<b>9,975</b>	<b>414</b>	<b>17,596</b>	<b>176.4%</b>	<b>(7,621)</b>	<b>5,355</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Metropolitan Council  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,552,900	1,164,675	969,303	83.2%	195,372	1,886,700	1,415,025	142,220	1,268,501	89.6%	146,524	299,198
Overtime	-	-	-	0.0%	-	3,900	2,925	-	-	0.0%	2,925	-
All Other Salary Codes	6,200	4,650	2,805	60.3%	1,845	6,200	4,650	-	3,852	82.8%	798	1,047
<b>Total Salaries</b>	<b>1,559,100</b>	<b>1,169,325</b>	<b>972,108</b>	<b>83.1%</b>	<b>197,217</b>	<b>1,896,800</b>	<b>1,422,600</b>	<b>142,220</b>	<b>1,272,353</b>	<b>89.4%</b>	<b>150,247</b>	<b>300,245</b>
<b>Fringes</b>	<b>594,700</b>	<b>446,025</b>	<b>440,529</b>	<b>98.8%</b>	<b>5,496</b>	<b>626,300</b>	<b>469,725</b>	<b>55,168</b>	<b>490,088</b>	<b>104.3%</b>	<b>(20,363)</b>	<b>49,559</b>
<b>Other Expenses:</b>												
Utilities	400	300	269	89.7%	31	400	300	30	269	89.7%	31	-
Professional & Purchased Services	3,600	2,700	1,361	50.4%	1,339	3,600	2,700	102	1,768	65.5%	932	407
Travel, Tuition & Dues	38,700	29,025	9,566	33.0%	19,459	38,700	29,025	-	6,723	23.2%	22,302	(2,843)
Communications	15,900	11,925	11,688	98.0%	237	15,900	11,925	931	15,238	127.8%	(3,313)	3,550
Repairs & Maintenance Services	1,000	750	-	0.0%	750	1,000	750	-	-	0.0%	750	-
Internal Service Fees	78,800	59,100	59,100	100.0%	-	82,200	61,650	6,850	61,650	100.0%	-	2,550
All Other Expenses	4,700	3,525	4,793	136.0%	(1,268)	(35,700)	(26,775)	-	5,554	-20.7%	(32,329)	761
<b>Total Other Expenses</b>	<b>143,100</b>	<b>107,325</b>	<b>86,777</b>	<b>80.9%</b>	<b>20,548</b>	<b>106,100</b>	<b>79,575</b>	<b>7,913</b>	<b>91,202</b>	<b>114.6%</b>	<b>(11,627)</b>	<b>4,425</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,296,900</b>	<b>1,722,675</b>	<b>1,499,414</b>	<b>87.0%</b>	<b>223,261</b>	<b>2,629,200</b>	<b>1,971,900</b>	<b>205,301</b>	<b>1,853,643</b>	<b>94.0%</b>	<b>118,257</b>	<b>354,229</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Office of Emergency Management  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	223,000	167,250	182,237	109.0%	(14,987)	246,600	184,950	35,049	285,589	154.4%	(100,639)	103,352
Overtime	15,300	11,475	1,010	8.8%	10,465	15,300	11,475	20,459	33,021	287.8%	(21,546)	32,011
All Other Salary Codes	9,500	7,125	2,659	37.3%	4,466	9,500	7,125	1,847	58,327	818.6%	(51,202)	55,668
<b>Total Salaries</b>	<b>247,800</b>	<b>185,850</b>	<b>185,906</b>	<b>100.0%</b>	<b>(56)</b>	<b>271,400</b>	<b>203,550</b>	<b>57,355</b>	<b>376,937</b>	<b>185.2%</b>	<b>(173,387)</b>	<b>191,031</b>
<b>Fringes</b>	<b>156,300</b>	<b>117,225</b>	<b>35,964</b>	<b>30.7%</b>	<b>81,261</b>	<b>161,000</b>	<b>120,750</b>	<b>18,710</b>	<b>143,735</b>	<b>119.0%</b>	<b>(22,985)</b>	<b>107,771</b>
<b>Other Expenses:</b>												
Utilities	1,900	1,425	1,433	100.6%	(8)	1,900	1,425	159	1,433	100.6%	(8)	-
Professional & Purchased Services	400	300	268	89.3%	32	400	300	-	279	93.0%	21	11
Travel, Tuition & Dues	600	450	288	64.0%	162	600	450	40	245	54.4%	205	(43)
Communications	45,500	34,125	34,399	100.8%	(274)	50,500	37,875	4,005	37,008	97.7%	867	2,609
Repairs & Maintenance Services	2,100	1,575	225	14.3%	1,350	113,600	85,200	1,500	94,522	110.9%	(9,322)	94,297
Internal Service Fees	136,100	102,075	102,075	100.0%	-	137,900	103,425	11,492	103,425	100.0%	-	1,350
All Other Expenses	(1,300)	(975)	2,824	-289.6%	(3,799)	(4,200)	(3,150)	1,235	14,756	-468.4%	(17,906)	11,932
<b>Total Other Expenses</b>	<b>185,300</b>	<b>138,975</b>	<b>141,512</b>	<b>101.8%</b>	<b>(2,537)</b>	<b>300,700</b>	<b>225,525</b>	<b>18,431</b>	<b>251,668</b>	<b>111.6%</b>	<b>(26,143)</b>	<b>110,156</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>188,400</b>	<b>141,300</b>	<b>-</b>	<b>0.0%</b>	<b>141,300</b>	<b>188,400</b>	<b>141,300</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>141,300</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>777,800</b>	<b>583,350</b>	<b>363,382</b>	<b>62.3%</b>	<b>219,968</b>	<b>921,500</b>	<b>691,125</b>	<b>94,496</b>	<b>772,340</b>	<b>111.8%</b>	<b>(81,215)</b>	<b>408,958</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Office of Family Safety  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	846,100	634,575	555,602	87.6%	78,973	1,143,300	857,475	81,154	790,255	92.2%	67,220	234,653
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	1,631	100.0%	(1,631)	-	-	1,234	14,651	100.0%	(14,651)	13,020
<b>Total Salaries</b>	<b>846,100</b>	<b>634,575</b>	<b>557,233</b>	<b>87.8%</b>	<b>77,342</b>	<b>1,143,300</b>	<b>857,475</b>	<b>82,388</b>	<b>804,906</b>	<b>93.9%</b>	<b>52,569</b>	<b>247,673</b>
<b>Fringes</b>	<b>370,100</b>	<b>277,575</b>	<b>180,687</b>	<b>65.1%</b>	<b>96,888</b>	<b>492,800</b>	<b>369,600</b>	<b>27,330</b>	<b>220,061</b>	<b>59.5%</b>	<b>149,539</b>	<b>39,374</b>
<b>Other Expenses:</b>												
Utilities	-	-	4	100.0%	(4)	-	-	-	-	0.0%	-	(4)
Professional & Purchased Services	501,800	376,350	371,583	98.7%	4,767	670,800	503,100	43,008	415,207	82.5%	87,893	43,624
Travel, Tuition & Dues	8,600	6,450	5,742	89.0%	708	8,600	6,450	6,623	11,667	180.9%	(5,217)	5,925
Communications	9,300	6,975	12,135	174.0%	(5,160)	9,300	6,975	2,031	22,141	317.4%	(15,166)	10,006
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	455	455	100.0%	(455)	455
Internal Service Fees	29,900	22,425	22,425	100.0%	-	36,500	27,375	3,042	27,375	100.0%	-	4,950
All Other Expenses	(6,300)	(4,725)	16,761	-354.7%	(21,486)	(2,300)	(1,725)	4,160	22,966	-1331.4%	(24,691)	6,205
<b>Total Other Expenses</b>	<b>543,300</b>	<b>407,475</b>	<b>428,650</b>	<b>105.2%</b>	<b>(21,175)</b>	<b>722,900</b>	<b>542,175</b>	<b>59,319</b>	<b>499,811</b>	<b>92.2%</b>	<b>42,364</b>	<b>71,161</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,759,500</b>	<b>1,319,625</b>	<b>1,166,570</b>	<b>88.4%</b>	<b>153,055</b>	<b>2,359,000</b>	<b>1,769,250</b>	<b>169,037</b>	<b>1,524,778</b>	<b>86.2%</b>	<b>244,472</b>	<b>358,208</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(2,186)	100.0%	2,186	-	-	(207)	(2,525)	100.0%	2,525	(339)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(2,186)</b>	<b>100.0%</b>	<b>2,186</b>	<b>-</b>	<b>-</b>	<b>(207)</b>	<b>(2,525)</b>	<b>100.0%</b>	<b>2,525</b>	<b>(339)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>(2,186)</b>	<b>100.0%</b>	<b>2,186</b>	<b>-</b>	<b>-</b>	<b>(207)</b>	<b>(2,525)</b>	<b>100.0%</b>	<b>2,525</b>	<b>(339)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Parks  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	21,482,900	16,112,175	13,130,681	81.5%	2,981,494	22,778,300	17,083,725	1,455,722	13,523,288	79.2%	3,560,437	392,607
Overtime	117,100	87,825	94,872	108.0%	(7,047)	145,900	109,425	11,842	127,965	116.9%	(18,540)	33,093
All Other Salary Codes	2,426,400	1,819,800	2,669,268	146.7%	(849,468)	2,535,100	1,901,325	277,283	2,838,417	149.3%	(937,092)	169,149
<b>Total Salaries</b>	<b>24,026,400</b>	<b>18,019,800</b>	<b>15,894,821</b>	<b>88.2%</b>	<b>2,124,979</b>	<b>25,459,300</b>	<b>19,094,475</b>	<b>1,744,847</b>	<b>16,489,670</b>	<b>86.4%</b>	<b>2,604,805</b>	<b>594,849</b>
<b>Fringes</b>	<b>8,174,900</b>	<b>6,131,175</b>	<b>5,818,949</b>	<b>94.9%</b>	<b>312,226</b>	<b>8,626,800</b>	<b>6,470,100</b>	<b>671,046</b>	<b>6,025,025</b>	<b>93.1%</b>	<b>445,075</b>	<b>206,076</b>
<b>Other Expenses:</b>												
Utilities	3,557,400	2,668,050	2,852,549	106.9%	(184,499)	3,558,800	2,669,100	304,597	3,029,419	113.5%	(360,319)	176,870
Professional & Purchased Services	797,300	597,975	504,616	84.4%	93,359	801,300	600,975	54,358	550,122	91.5%	50,853	45,506
Travel, Tuition & Dues	60,800	45,600	55,518	121.8%	(9,918)	66,300	49,725	1,284	64,625	130.0%	(14,900)	9,107
Communications	349,400	262,050	284,569	108.6%	(22,519)	349,400	262,050	28,405	238,270	90.9%	23,780	(46,299)
Repairs & Maintenance Services	273,000	204,750	194,950	95.2%	9,800	273,000	204,750	19,536	233,835	114.2%	(29,085)	38,885
Internal Service Fees	1,737,400	1,303,050	1,303,050	100.0%	-	2,071,600	1,553,700	172,633	1,553,700	100.0%	-	250,650
All Other Expenses	996,000	747,000	1,281,391	171.5%	(534,391)	1,005,800	754,350	124,907	1,366,772	181.2%	(612,422)	85,381
<b>Total Other Expenses</b>	<b>7,771,300</b>	<b>5,828,475</b>	<b>6,476,643</b>	<b>111.1%</b>	<b>(648,168)</b>	<b>8,126,200</b>	<b>6,094,650</b>	<b>705,720</b>	<b>7,036,743</b>	<b>115.5%</b>	<b>(942,093)</b>	<b>560,100</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>244,100</b>	<b>183,075</b>	<b>158,935</b>	<b>86.8%</b>	<b>24,140</b>	<b>229,700</b>	<b>172,275</b>	<b>-</b>	<b>148,671</b>	<b>86.3%</b>	<b>23,604</b>	<b>(10,264)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>40,216,700</b>	<b>30,162,525</b>	<b>28,349,348</b>	<b>94.0%</b>	<b>1,813,177</b>	<b>42,442,000</b>	<b>31,831,500</b>	<b>3,121,613</b>	<b>29,700,109</b>	<b>93.3%</b>	<b>2,131,391</b>	<b>1,350,761</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>11,899,600</b>	<b>8,924,700</b>	<b>8,444,701</b>	<b>94.6%</b>	<b>479,999</b>	<b>12,811,700</b>	<b>9,608,775</b>	<b>417,887</b>	<b>8,132,595</b>	<b>84.6%</b>	<b>1,476,180</b>	<b>(312,106)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	12,000	9,000	-	0.0%	9,000	13,200	9,900	14,400	14,400	145.5%	(4,500)	14,400
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>12,000</b>	<b>9,000</b>	<b>-</b>	<b>0.0%</b>	<b>9,000</b>	<b>13,200</b>	<b>9,900</b>	<b>14,400</b>	<b>14,400</b>	<b>145.5%</b>	<b>(4,500)</b>	<b>14,400</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	6,000	4,500	3,745	83.2%	755	4,500	3,375	80	3,095	91.7%	280	(650)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	360,500	270,375	263,331	97.4%	7,044	350,600	262,950	3,358	171,507	65.2%	91,443	(91,824)
Miscellaneous Revenue	3,000	2,250	9,595	426.4%	(7,345)	-	-	(13)	14,402	100.0%	(14,402)	4,807
<b>Total Other Revenue</b>	<b>369,500</b>	<b>277,125</b>	<b>276,671</b>	<b>99.8%</b>	<b>454</b>	<b>355,100</b>	<b>266,325</b>	<b>3,425</b>	<b>189,004</b>	<b>71.0%</b>	<b>77,321</b>	<b>(87,667)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>685,000</b>	<b>513,750</b>	<b>615,943</b>	<b>119.9%</b>	<b>(102,193)</b>	<b>685,000</b>	<b>513,750</b>	<b>-</b>	<b>401,393</b>	<b>78.1%</b>	<b>112,357</b>	<b>(214,550)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>12,966,100</b>	<b>9,724,575</b>	<b>9,337,315</b>	<b>96.0%</b>	<b>387,260</b>	<b>13,865,000</b>	<b>10,398,750</b>	<b>435,712</b>	<b>8,737,392</b>	<b>84.0%</b>	<b>1,661,358</b>	<b>(599,923)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Planning Commission  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,422,500	2,566,875	2,097,934	81.7%	468,941	3,587,900	2,690,925	233,570	2,185,585	81.2%	505,340	87,651
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	12,300	9,225	271,853	2946.9%	(262,628)	12,300	9,225	15,037	281,417	3050.6%	(272,192)	9,564
<b>Total Salaries</b>	<b>3,434,800</b>	<b>2,576,100</b>	<b>2,369,787</b>	<b>92.0%</b>	<b>206,313</b>	<b>3,600,200</b>	<b>2,700,150</b>	<b>248,607</b>	<b>2,467,002</b>	<b>91.4%</b>	<b>233,148</b>	<b>97,215</b>
<b>Fringes</b>	<b>1,021,700</b>	<b>766,275</b>	<b>766,297</b>	<b>100.0%</b>	<b>(22)</b>	<b>1,054,800</b>	<b>791,100</b>	<b>81,453</b>	<b>764,971</b>	<b>96.7%</b>	<b>26,129</b>	<b>(1,326)</b>
<b>Other Expenses:</b>												
Utilities	-	-	179	100.0%	(179)	-	-	20	179	100.0%	(179)	-
Professional & Purchased Services	148,600	111,450	71,553	64.2%	39,897	80,200	60,150	8	465	0.8%	59,685	(71,088)
Travel, Tuition & Dues	18,300	13,725	31,153	227.0%	(17,428)	18,300	13,725	2,554	27,901	203.3%	(14,176)	(3,252)
Communications	98,400	73,800	31,214	42.3%	42,586	98,400	73,800	2,884	28,766	39.0%	45,034	(2,448)
Repairs & Maintenance Services	2,200	1,650	721	43.7%	929	2,200	1,650	308	1,275	77.3%	375	554
Internal Service Fees	155,600	116,700	116,700	100.0%	-	170,700	128,025	14,225	128,025	100.0%	-	11,325
All Other Expenses	(79,700)	(59,775)	51,035	-85.4%	(110,810)	(79,700)	(59,775)	22,564	55,968	-93.6%	(115,743)	4,933
<b>Total Other Expenses</b>	<b>343,400</b>	<b>257,550</b>	<b>302,555</b>	<b>117.5%</b>	<b>(45,005)</b>	<b>290,100</b>	<b>217,575</b>	<b>42,563</b>	<b>242,579</b>	<b>111.5%</b>	<b>(25,004)</b>	<b>(59,976)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,799,900</b>	<b>3,599,925</b>	<b>3,438,639</b>	<b>95.5%</b>	<b>161,286</b>	<b>4,945,100</b>	<b>3,708,825</b>	<b>372,623</b>	<b>3,474,552</b>	<b>93.7%</b>	<b>234,273</b>	<b>35,913</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>1,498,339</b>	<b>99.9%</b>	<b>1,661</b>	<b>1,800,000</b>	<b>1,350,000</b>	<b>143,700</b>	<b>1,449,282</b>	<b>107.4%</b>	<b>(99,282)</b>	<b>(49,057)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	61	100.0%	(61)	-	-	-	90	100.0%	(90)	29
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>61</b>	<b>100.0%</b>	<b>(61)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90</b>	<b>100.0%</b>	<b>(90)</b>	<b>29</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>1,498,400</b>	<b>99.9%</b>	<b>1,600</b>	<b>1,800,000</b>	<b>1,350,000</b>	<b>143,700</b>	<b>1,449,372</b>	<b>107.4%</b>	<b>(99,372)</b>	<b>(49,028)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Police  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	102,672,900	77,004,675	68,900,128	89.5%	8,104,547	107,133,000	80,349,750	8,722,785	73,849,026	91.9%	6,500,724	4,948,898
Overtime	6,715,500	5,036,625	6,149,715	122.1%	(1,113,090)	6,715,500	5,036,625	538,977	7,227,863	143.5%	(2,191,238)	1,078,148
All Other Salary Codes	24,771,900	18,578,925	21,397,151	115.2%	(2,818,226)	26,735,300	20,051,475	1,649,515	21,338,114	106.4%	(1,286,639)	(59,037)
<b>Total Salaries</b>	<b>134,160,300</b>	<b>100,620,225</b>	<b>96,446,994</b>	<b>95.9%</b>	<b>4,173,231</b>	<b>140,583,800</b>	<b>105,437,850</b>	<b>10,911,277</b>	<b>102,415,003</b>	<b>97.1%</b>	<b>3,022,847</b>	<b>5,968,009</b>
<b>Fringes</b>	<b>45,292,800</b>	<b>33,969,600</b>	<b>33,677,001</b>	<b>99.1%</b>	<b>292,599</b>	<b>46,289,900</b>	<b>34,717,425</b>	<b>3,631,378</b>	<b>34,258,003</b>	<b>98.7%</b>	<b>459,422</b>	<b>581,002</b>
<b>Other Expenses:</b>												
Utilities	36,500	27,375	36,077	131.8%	(8,702)	36,500	27,375	1,835	44,701	163.3%	(17,326)	8,624
Professional & Purchased Services	1,092,500	819,375	392,484	47.9%	426,891	1,045,600	784,200	59,626	487,358	62.1%	296,842	94,874
Travel, Tuition & Dues	235,900	176,925	596,258	337.0%	(419,333)	235,900	176,925	95,682	606,791	343.0%	(429,866)	10,533
Communications	1,500,700	1,125,525	915,772	81.4%	209,753	1,500,700	1,125,525	70,530	1,007,609	89.5%	117,916	91,837
Repairs & Maintenance Services	2,654,000	1,990,500	1,756,412	88.2%	234,088	2,654,000	1,990,500	50,076	1,672,627	84.0%	317,873	(83,785)
Internal Service Fees	10,675,700	8,006,775	8,006,773	100.0%	2	10,930,200	8,197,650	910,850	8,197,649	100.0%	1	190,876
All Other Expenses	3,522,700	2,642,025	3,012,044	114.0%	(370,019)	3,522,700	2,642,025	271,517	2,596,379	98.3%	45,646	(415,665)
<b>Total Other Expenses</b>	<b>19,718,000</b>	<b>14,788,500</b>	<b>14,715,820</b>	<b>99.5%</b>	<b>72,680</b>	<b>19,925,600</b>	<b>14,944,200</b>	<b>1,460,116</b>	<b>14,613,114</b>	<b>97.8%</b>	<b>331,086</b>	<b>(102,706)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>302,500</b>	<b>226,875</b>	<b>343,631</b>	<b>151.5%</b>	<b>(116,756)</b>	<b>422,800</b>	<b>317,100</b>	<b>25,215</b>	<b>147,285</b>	<b>46.4%</b>	<b>169,815</b>	<b>(196,346)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>199,473,600</b>	<b>149,605,200</b>	<b>145,183,446</b>	<b>97.0%</b>	<b>4,421,754</b>	<b>207,222,100</b>	<b>155,416,575</b>	<b>16,027,986</b>	<b>151,433,405</b>	<b>97.4%</b>	<b>3,983,170</b>	<b>6,249,959</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>5,753,100</b>	<b>4,314,825</b>	<b>4,978,158</b>	<b>115.4%</b>	<b>(663,333)</b>	<b>6,717,100</b>	<b>5,037,825</b>	<b>521,292</b>	<b>4,558,532</b>	<b>90.5%</b>	<b>479,293</b>	<b>(419,626)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	893,200	669,900	7,650	1.1%	662,250	889,000	666,750	-	1,367	0.2%	665,383	(6,283)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>893,200</b>	<b>669,900</b>	<b>7,650</b>	<b>1.1%</b>	<b>662,250</b>	<b>889,000</b>	<b>666,750</b>	<b>-</b>	<b>1,367</b>	<b>0.2%</b>	<b>665,383</b>	<b>(6,283)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	6,000	4,500	283	6.3%	4,217	6,000	4,500	196	8,698	193.3%	(4,198)	8,415
Compensation from Property	-	-	35	100.0%	(35)	-	-	-	7	100.0%	(7)	(28)
Miscellaneous Revenue	-	-	320	100.0%	(320)	-	-	20	260	100.0%	(260)	(60)
<b>Total Other Revenue</b>	<b>6,000</b>	<b>4,500</b>	<b>638</b>	<b>14.2%</b>	<b>3,862</b>	<b>6,000</b>	<b>4,500</b>	<b>216</b>	<b>8,965</b>	<b>199.2%</b>	<b>(4,465)</b>	<b>8,327</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>6,652,300</b>	<b>4,989,225</b>	<b>4,986,446</b>	<b>99.9%</b>	<b>2,779</b>	<b>7,612,100</b>	<b>5,709,075</b>	<b>521,508</b>	<b>4,568,864</b>	<b>80.0%</b>	<b>1,140,211</b>	<b>(417,582)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Police  
USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>481,000</b>	<b>360,750</b>	<b>360,750</b>	<b>100.0%</b>	<b>-</b>	<b>481,000</b>	<b>360,750</b>	<b>-</b>	<b>481,000</b>	<b>133.3%</b>	<b>(120,250)</b>	<b>120,250</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>481,000</b>	<b>360,750</b>	<b>360,750</b>	<b>100.0%</b>	<b>-</b>	<b>481,000</b>	<b>360,750</b>	<b>-</b>	<b>481,000</b>	<b>133.3%</b>	<b>(120,250)</b>	<b>120,250</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Public Defender  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,464,900	4,098,675	3,759,996	91.7%	338,679	6,482,000	4,861,500	421,998	3,902,829	80.3%	958,671	142,833
Overtime	-	-	3	100.0%	(3)	-	-	-	-	0.0%	-	(3)
All Other Salary Codes	564,100	423,075	377,024	89.1%	46,051	28,000	21,000	32,999	404,382	1925.6%	(383,382)	27,358
<b>Total Salaries</b>	<b>6,029,000</b>	<b>4,521,750</b>	<b>4,137,023</b>	<b>91.5%</b>	<b>384,727</b>	<b>6,510,000</b>	<b>4,882,500</b>	<b>454,997</b>	<b>4,307,211</b>	<b>88.2%</b>	<b>575,289</b>	<b>170,188</b>
<b>Fringes</b>	<b>1,882,300</b>	<b>1,411,725</b>	<b>1,298,854</b>	<b>92.0%</b>	<b>112,871</b>	<b>2,025,400</b>	<b>1,519,050</b>	<b>147,038</b>	<b>1,285,783</b>	<b>84.6%</b>	<b>233,267</b>	<b>(13,071)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	24,800	18,600	192	1.0%	18,408	25,900	19,425	90	1,229	6.3%	18,196	1,037
Travel, Tuition & Dues	82,200	61,650	67,409	109.3%	(5,759)	88,500	66,375	2,724	51,293	77.3%	15,082	(16,116)
Communications	82,600	61,950	34,330	55.4%	27,620	72,000	54,000	2,903	32,195	59.6%	21,805	(2,135)
Repairs & Maintenance Services	2,900	2,175	-	0.0%	2,175	3,600	2,700	2,225	4,431	164.1%	(1,731)	4,431
Internal Service Fees	112,300	84,225	69,150	82.1%	15,075	117,700	88,275	8,167	73,500	83.3%	14,775	4,350
All Other Expenses	281,400	211,050	375,321	177.8%	(164,271)	346,400	259,800	40,454	392,540	151.1%	(132,740)	17,219
<b>Total Other Expenses</b>	<b>586,200</b>	<b>439,650</b>	<b>546,402</b>	<b>124.3%</b>	<b>(106,752)</b>	<b>654,100</b>	<b>490,575</b>	<b>56,563</b>	<b>555,188</b>	<b>113.2%</b>	<b>(64,613)</b>	<b>8,786</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,497,500</b>	<b>6,373,125</b>	<b>5,982,279</b>	<b>93.9%</b>	<b>390,846</b>	<b>9,189,500</b>	<b>6,892,125</b>	<b>658,598</b>	<b>6,148,182</b>	<b>89.2%</b>	<b>743,943</b>	<b>165,903</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	2,379,700	1,784,775	1,734,300	97.2%	50,475	2,379,700	1,784,775	-	1,779,075	99.7%	5,700	44,775
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>2,379,700</b>	<b>1,784,775</b>	<b>1,734,300</b>	<b>97.2%</b>	<b>50,475</b>	<b>2,379,700</b>	<b>1,784,775</b>	<b>-</b>	<b>1,779,075</b>	<b>99.7%</b>	<b>5,700</b>	<b>44,775</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,379,700</b>	<b>1,784,775</b>	<b>1,734,300</b>	<b>97.2%</b>	<b>50,475</b>	<b>2,379,700</b>	<b>1,784,775</b>	<b>-</b>	<b>1,779,075</b>	<b>99.7%</b>	<b>5,700</b>	<b>44,775</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Library  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	14,620,600	10,965,450	9,035,533	82.4%	1,929,917	15,370,500	11,527,875	855,977	9,158,035	79.4%	2,369,840	122,502
Overtime	35,300	26,475	72,570	274.1%	(46,095)	35,300	26,475	7,189	85,482	322.9%	(59,007)	12,912
All Other Salary Codes	1,257,300	942,975	1,887,347	200.1%	(944,372)	1,257,300	942,975	312,025	2,080,791	220.7%	(1,137,816)	193,444
<b>Total Salaries</b>	<b>15,913,200</b>	<b>11,934,900</b>	<b>10,995,450</b>	<b>92.1%</b>	<b>939,450</b>	<b>16,663,100</b>	<b>12,497,325</b>	<b>1,175,191</b>	<b>11,324,308</b>	<b>90.6%</b>	<b>1,173,017</b>	<b>328,858</b>
<b>Fringes</b>	<b>5,898,900</b>	<b>4,424,175</b>	<b>4,257,573</b>	<b>96.2%</b>	<b>166,602</b>	<b>5,862,800</b>	<b>4,397,100</b>	<b>461,936</b>	<b>4,273,042</b>	<b>97.2%</b>	<b>124,058</b>	<b>15,469</b>
<b>Other Expenses:</b>												
Utilities	1,643,100	1,232,325	1,162,061	94.3%	70,264	1,643,100	1,232,325	168,937	1,209,107	98.1%	23,218	47,046
Professional & Purchased Services	3,328,200	2,496,150	2,146,694	86.0%	349,456	3,376,400	2,532,300	166,745	3,482,373	137.5%	(950,073)	1,335,679
Travel, Tuition & Dues	67,300	50,475	111,836	221.6%	(61,361)	40,300	30,225	6,675	117,533	388.9%	(87,308)	5,697
Communications	593,400	445,050	570,666	128.2%	(125,616)	595,200	446,400	57,687	470,598	105.4%	(24,198)	(100,068)
Repairs & Maintenance Services	493,100	369,825	568,358	153.7%	(198,533)	493,100	369,825	34,879	537,670	145.4%	(167,845)	(30,688)
Internal Service Fees	1,915,900	1,436,925	1,436,925	100.0%	-	1,899,100	1,424,325	158,258	1,424,325	100.0%	-	(12,600)
All Other Expenses	1,429,100	1,071,825	1,563,631	145.9%	(491,806)	1,197,200	897,900	108,689	1,130,918	126.0%	(233,018)	(432,713)
<b>Total Other Expenses</b>	<b>9,470,100</b>	<b>7,102,575</b>	<b>7,560,171</b>	<b>106.4%</b>	<b>(457,596)</b>	<b>9,244,400</b>	<b>6,933,300</b>	<b>701,870</b>	<b>8,372,524</b>	<b>120.8%</b>	<b>(1,439,224)</b>	<b>812,353</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>31,282,200</b>	<b>23,461,650</b>	<b>22,813,194</b>	<b>97.2%</b>	<b>648,456</b>	<b>31,770,300</b>	<b>23,827,725</b>	<b>2,338,997</b>	<b>23,969,874</b>	<b>100.6%</b>	<b>(142,149)</b>	<b>1,156,680</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>182,200</b>	<b>136,650</b>	<b>123,557</b>	<b>90.4%</b>	<b>13,093</b>	<b>182,200</b>	<b>136,650</b>	<b>9,890</b>	<b>129,419</b>	<b>94.7%</b>	<b>7,231</b>	<b>5,862</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	15	100.0%	(15)	15
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>100.0%</b>	<b>(15)</b>	<b>15</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>182,200</b>	<b>136,650</b>	<b>123,557</b>	<b>90.4%</b>	<b>13,093</b>	<b>182,200</b>	<b>136,650</b>	<b>9,890</b>	<b>129,434</b>	<b>94.7%</b>	<b>7,216</b>	<b>5,877</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Public Works  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	14,077,800	10,558,350	8,107,419	76.8%	2,450,931	14,761,900	11,071,425	887,994	8,415,836	76.0%	2,655,589	308,417
Overtime	449,900	337,425	328,919	97.5%	8,506	449,900	337,425	147,293	460,469	136.5%	(123,044)	131,550
All Other Salary Codes	157,600	118,200	1,758,752	1487.9%	(1,640,552)	164,600	123,450	207,740	2,012,326	1630.1%	(1,888,876)	253,574
<b>Total Salaries</b>	<b>14,685,300</b>	<b>11,013,975</b>	<b>10,195,090</b>	<b>92.6%</b>	<b>818,885</b>	<b>15,376,400</b>	<b>11,532,300</b>	<b>1,243,027</b>	<b>10,888,631</b>	<b>94.4%</b>	<b>643,669</b>	<b>693,541</b>
<b>Fringes</b>	<b>5,585,900</b>	<b>4,189,425</b>	<b>3,967,241</b>	<b>94.7%</b>	<b>222,184</b>	<b>5,762,000</b>	<b>4,321,500</b>	<b>474,089</b>	<b>4,150,037</b>	<b>96.0%</b>	<b>171,463</b>	<b>182,796</b>
<b>Other Expenses:</b>												
Utilities	552,400	414,300	367,585	88.7%	46,715	552,400	414,300	57,128	298,857	72.1%	115,443	(68,728)
Professional & Purchased Services	670,000	502,500	321,820	64.0%	180,680	647,600	485,700	44,872	443,777	91.4%	41,923	121,957
Travel, Tuition & Dues	111,200	83,400	124,001	148.7%	(40,601)	109,000	81,750	213	26,458	32.4%	55,292	(97,543)
Communications	212,800	159,600	201,481	126.2%	(41,881)	281,300	210,975	21,031	183,470	87.0%	27,505	(18,011)
Repairs & Maintenance Services	209,400	157,050	46,814	29.8%	110,236	191,400	143,550	11,661	332,015	231.3%	(188,465)	285,201
Internal Service Fees	2,642,100	1,981,575	1,981,125	100.0%	450	2,795,000	2,096,250	232,867	2,095,800	100.0%	450	114,675
All Other Expenses	962,400	721,800	1,316,097	182.3%	(594,297)	923,200	692,400	109,097	1,339,588	193.5%	(647,188)	23,491
<b>Total Other Expenses</b>	<b>5,360,300</b>	<b>4,020,225</b>	<b>4,358,923</b>	<b>108.4%</b>	<b>(338,698)</b>	<b>5,499,900</b>	<b>4,124,925</b>	<b>476,869</b>	<b>4,719,965</b>	<b>114.4%</b>	<b>(595,040)</b>	<b>361,042</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>5,715,300</b>	<b>4,286,475</b>	<b>5,322,975</b>	<b>124.2%</b>	<b>(1,036,500)</b>	<b>5,769,900</b>	<b>4,327,425</b>	<b>-</b>	<b>4,327,425</b>	<b>100.0%</b>	<b>-</b>	<b>(995,550)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>31,346,800</b>	<b>23,510,100</b>	<b>23,844,229</b>	<b>101.4%</b>	<b>(334,129)</b>	<b>32,408,200</b>	<b>24,306,150</b>	<b>2,193,985</b>	<b>24,086,058</b>	<b>99.1%</b>	<b>220,092</b>	<b>241,829</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,107,800</b>	<b>830,850</b>	<b>819,394</b>	<b>98.6%</b>	<b>11,456</b>	<b>1,143,400</b>	<b>857,550</b>	<b>57,210</b>	<b>741,212</b>	<b>86.4%</b>	<b>116,338</b>	<b>(78,182)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	4,900	3,675	-	0.0%	3,675	4,900	3,675	-	-	0.0%	3,675	-
<b>Total Other Governments &amp; Agencies</b>	<b>4,900</b>	<b>3,675</b>	<b>-</b>	<b>0.0%</b>	<b>3,675</b>	<b>4,900</b>	<b>3,675</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,675</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	6,166,700	4,625,025	3,919,120	84.7%	705,905	4,692,800	3,519,600	208,006	4,128,851	117.3%	(609,251)	209,731
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(26,567)	100.0%	26,567	-	-	(1,426)	(20,061)	100.0%	20,061	6,506
<b>Total Other Revenue</b>	<b>6,166,700</b>	<b>4,625,025</b>	<b>3,892,553</b>	<b>84.2%</b>	<b>732,472</b>	<b>4,692,800</b>	<b>3,519,600</b>	<b>206,580</b>	<b>4,108,790</b>	<b>116.7%</b>	<b>(589,190)</b>	<b>216,237</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>7,279,400</b>	<b>5,459,550</b>	<b>4,711,947</b>	<b>86.3%</b>	<b>747,603</b>	<b>5,841,100</b>	<b>4,380,825</b>	<b>263,790</b>	<b>4,850,002</b>	<b>110.7%</b>	<b>(469,177)</b>	<b>138,055</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

**Public Works  
USD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,140,000	855,000	606,326	70.9%	248,674	1,175,100	881,325	66,931	638,670	72.5%	242,655	32,344
Overtime	66,000	49,500	18,485	37.3%	31,015	66,000	49,500	777	19,181	38.7%	30,319	696
All Other Salary Codes	30,800	23,100	142,442	616.6%	(119,342)	32,600	24,450	12,839	146,044	597.3%	(121,594)	3,602
<b>Total Salaries</b>	<b>1,236,800</b>	<b>927,600</b>	<b>767,253</b>	<b>82.7%</b>	<b>160,347</b>	<b>1,273,700</b>	<b>955,275</b>	<b>80,547</b>	<b>803,895</b>	<b>84.2%</b>	<b>151,380</b>	<b>36,642</b>
<b>Fringes</b>	<b>535,400</b>	<b>401,550</b>	<b>328,404</b>	<b>81.8%</b>	<b>73,146</b>	<b>542,800</b>	<b>407,100</b>	<b>33,853</b>	<b>323,711</b>	<b>79.5%</b>	<b>83,389</b>	<b>(4,693)</b>
<b>Other Expenses:</b>												
Utilities	8,062,200	6,046,650	5,330,220	88.2%	716,430	8,062,200	6,046,650	680,476	5,499,517	91.0%	547,133	169,297
Professional & Purchased Services	26,000	19,500	-	0.0%	19,500	26,000	19,500	-	-	0.0%	19,500	-
Travel, Tuition & Dues	17,600	13,200	-	0.0%	13,200	-	-	-	30	100.0%	(30)	30
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	33,500	25,125	-	0.0%	25,125	33,500	25,125	-	-	0.0%	25,125	-
Internal Service Fees	161,800	121,350	121,350	100.0%	-	128,900	96,675	10,742	96,675	100.0%	-	(24,675)
All Other Expenses	700	525	36,961	7040.2%	(36,436)	18,300	13,725	-	95	0.7%	13,630	(36,866)
<b>Total Other Expenses</b>	<b>8,301,800</b>	<b>6,226,350</b>	<b>5,488,531</b>	<b>88.2%</b>	<b>737,819</b>	<b>8,268,900</b>	<b>6,201,675</b>	<b>691,218</b>	<b>5,596,317</b>	<b>90.2%</b>	<b>605,358</b>	<b>107,786</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>14,606,300</b>	<b>10,954,725</b>	<b>10,927,950</b>	<b>99.8%</b>	<b>26,775</b>	<b>15,704,800</b>	<b>11,778,600</b>	<b>-</b>	<b>11,859,525</b>	<b>100.7%</b>	<b>(80,925)</b>	<b>931,575</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>24,680,300</b>	<b>18,510,225</b>	<b>17,512,138</b>	<b>94.6%</b>	<b>998,087</b>	<b>25,790,200</b>	<b>19,342,650</b>	<b>805,618</b>	<b>18,583,448</b>	<b>96.1%</b>	<b>759,202</b>	<b>1,071,310</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>67,000</b>	<b>50,250</b>	<b>37,888</b>	<b>75.4%</b>	<b>12,362</b>	<b>88,000</b>	<b>66,000</b>	<b>1,062</b>	<b>50,576</b>	<b>76.6%</b>	<b>15,424</b>	<b>12,688</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>67,000</b>	<b>50,250</b>	<b>37,888</b>	<b>75.4%</b>	<b>12,362</b>	<b>88,000</b>	<b>66,000</b>	<b>1,062</b>	<b>50,576</b>	<b>76.6%</b>	<b>15,424</b>	<b>12,688</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Register of Deeds  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	(60)	-	0.0%	-	-
Professional & Purchased Services	600	450	305	67.8%	145	600	450	10	70	15.6%	380	(235)
Travel, Tuition & Dues	100	75	-	0.0%	75	100	75	-	-	0.0%	75	-
Communications	23,000	17,250	12,584	73.0%	4,666	23,000	17,250	882	9,037	52.4%	8,213	(3,547)
Repairs & Maintenance Services	1,500	1,125	1,208	107.4%	(83)	1,500	1,125	-	-	0.0%	1,125	(1,208)
Internal Service Fees	116,400	87,300	87,300	100.0%	-	109,600	82,200	9,133	82,200	100.0%	-	(5,100)
All Other Expenses	125,500	94,125	100,324	106.6%	(6,199)	128,000	96,000	10,832	102,584	106.9%	(6,584)	2,260
<b>Total Other Expenses</b>	<b>267,100</b>	<b>200,325</b>	<b>201,721</b>	<b>100.7%</b>	<b>(1,396)</b>	<b>262,800</b>	<b>197,100</b>	<b>20,797</b>	<b>193,891</b>	<b>98.4%</b>	<b>3,209</b>	<b>(7,830)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>267,100</b>	<b>200,325</b>	<b>201,721</b>	<b>100.7%</b>	<b>(1,396)</b>	<b>262,800</b>	<b>197,100</b>	<b>20,797</b>	<b>193,891</b>	<b>98.4%</b>	<b>3,209</b>	<b>(7,830)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,250,000</b>	<b>1,687,500</b>	<b>1,000,000</b>	<b>59.3%</b>	<b>687,500</b>	<b>2,250,000</b>	<b>1,687,500</b>	<b>-</b>	<b>1,414,117</b>	<b>83.8%</b>	<b>273,383</b>	<b>414,117</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,250,000</b>	<b>1,687,500</b>	<b>1,000,000</b>	<b>59.3%</b>	<b>687,500</b>	<b>2,250,000</b>	<b>1,687,500</b>	<b>-</b>	<b>1,414,117</b>	<b>83.8%</b>	<b>273,383</b>	<b>414,117</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Sheriff  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	38,240,200	28,680,150	24,966,393	87.1%	3,713,757	37,047,000	27,785,250	2,901,932	26,594,305	95.7%	1,190,945	1,627,912
Overtime	-	-	933,311	100.0%	(933,311)	-	-	248,506	1,449,505	100.0%	(1,449,505)	516,194
All Other Salary Codes	6,254,500	4,690,875	6,600,708	140.7%	(1,909,833)	9,247,200	6,935,400	684,305	7,029,202	101.4%	(93,802)	428,494
<b>Total Salaries</b>	<b>44,494,700</b>	<b>33,371,025</b>	<b>32,500,412</b>	<b>97.4%</b>	<b>870,613</b>	<b>46,294,200</b>	<b>34,720,650</b>	<b>3,834,743</b>	<b>35,073,012</b>	<b>101.0%</b>	<b>(352,362)</b>	<b>2,572,600</b>
<b>Fringes</b>	<b>17,233,200</b>	<b>12,924,900</b>	<b>11,970,253</b>	<b>92.6%</b>	<b>954,647</b>	<b>17,623,300</b>	<b>13,217,475</b>	<b>1,378,685</b>	<b>12,400,447</b>	<b>93.8%</b>	<b>817,028</b>	<b>430,194</b>
<b>Other Expenses:</b>												
Utilities	1,329,200	996,900	987,135	99.0%	9,765	1,329,200	996,900	140,377	1,136,221	114.0%	(139,321)	149,086
Professional & Purchased Services	7,776,500	5,832,375	5,590,436	95.9%	241,939	7,168,500	5,376,375	1,080,543	5,956,559	110.8%	(580,184)	366,123
Travel, Tuition & Dues	119,200	89,400	98,687	110.4%	(9,287)	119,200	89,400	2,518	70,818	79.2%	18,582	(27,869)
Communications	320,800	240,600	307,627	127.9%	(67,027)	320,800	240,600	31,586	286,290	119.0%	(45,690)	(21,337)
Repairs & Maintenance Services	391,900	293,925	127,499	43.4%	166,426	165,200	123,900	13,833	268,641	216.8%	(144,741)	141,142
Internal Service Fees	1,863,900	1,397,925	1,397,925	100.0%	-	1,857,900	1,393,425	154,825	1,393,486	100.0%	(61)	(4,439)
All Other Expenses	1,518,000	1,138,500	1,738,352	152.7%	(599,852)	1,445,800	1,084,350	254,741	1,773,009	163.5%	(688,659)	34,657
<b>Total Other Expenses</b>	<b>13,319,500</b>	<b>9,989,625</b>	<b>10,247,661</b>	<b>102.6%</b>	<b>(258,036)</b>	<b>12,406,600</b>	<b>9,304,950</b>	<b>1,678,423</b>	<b>10,885,024</b>	<b>117.0%</b>	<b>(1,580,074)</b>	<b>637,363</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>25,400</b>	<b>19,050</b>	<b>3,500</b>	<b>18.4%</b>	<b>15,550</b>	<b>25,400</b>	<b>19,050</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>19,050</b>	<b>(3,500)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>75,072,800</b>	<b>56,304,600</b>	<b>54,721,826</b>	<b>97.2%</b>	<b>1,582,774</b>	<b>76,349,500</b>	<b>57,262,125</b>	<b>6,891,851</b>	<b>58,358,483</b>	<b>101.9%</b>	<b>(1,096,358)</b>	<b>3,636,657</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,705,000</b>	<b>2,028,750</b>	<b>1,855,056</b>	<b>91.4%</b>	<b>173,694</b>	<b>2,705,000</b>	<b>2,028,750</b>	<b>197,920</b>	<b>1,893,724</b>	<b>93.3%</b>	<b>135,026</b>	<b>38,668</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	4,728	100.0%	(4,728)	-	-	-	159,323	100.0%	(159,323)	154,595
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	1,802,000	1,351,500	126,123	9.3%	1,225,377	2,147,000	1,610,250	-	5,073	0.3%	1,605,177	(121,050)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,802,000</b>	<b>1,351,500</b>	<b>130,851</b>	<b>9.7%</b>	<b>1,220,649</b>	<b>2,147,000</b>	<b>1,610,250</b>	<b>-</b>	<b>164,396</b>	<b>10.2%</b>	<b>1,445,854</b>	<b>33,545</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	335,000	251,250	114,414	45.5%	136,836	335,000	251,250	4,420	66,662	26.5%	184,588	(47,752)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	125,000	93,750	(82,823)	-88.3%	176,573	125,000	93,750	(956)	(116,906)	-124.7%	210,656	(34,083)
<b>Total Other Revenue</b>	<b>460,000</b>	<b>345,000</b>	<b>31,591</b>	<b>9.2%</b>	<b>313,409</b>	<b>460,000</b>	<b>345,000</b>	<b>3,464</b>	<b>(50,244)</b>	<b>-14.6%</b>	<b>395,244</b>	<b>(81,835)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,967,000</b>	<b>3,725,250</b>	<b>2,017,498</b>	<b>54.2%</b>	<b>1,707,752</b>	<b>5,312,000</b>	<b>3,984,000</b>	<b>201,384</b>	<b>2,007,876</b>	<b>50.4%</b>	<b>1,976,124</b>	<b>(9,622)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Social Services  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,382,400	2,536,800	1,873,969	73.9%	662,831	3,524,600	2,643,450	210,835	2,007,555	75.9%	635,895	133,586
Overtime	-	-	27,188	100.0%	(27,188)	-	-	2,611	37,829	100.0%	(37,829)	10,641
All Other Salary Codes	23,200	17,400	241,412	1387.4%	(224,012)	20,500	15,375	10,112	248,943	1619.1%	(233,568)	7,531
<b>Total Salaries</b>	<b>3,405,600</b>	<b>2,554,200</b>	<b>2,142,569</b>	<b>83.9%</b>	<b>411,631</b>	<b>3,545,100</b>	<b>2,658,825</b>	<b>223,558</b>	<b>2,294,327</b>	<b>86.3%</b>	<b>364,498</b>	<b>151,758</b>
<b>Fringes</b>	<b>1,138,500</b>	<b>853,875</b>	<b>748,486</b>	<b>87.7%</b>	<b>105,389</b>	<b>1,166,400</b>	<b>874,800</b>	<b>79,241</b>	<b>772,560</b>	<b>88.3%</b>	<b>102,240</b>	<b>24,074</b>
<b>Other Expenses:</b>												
Utilities	2,700	2,025	1,952	96.4%	73	2,700	2,025	241	2,253	111.3%	(228)	301
Professional & Purchased Services	1,535,400	1,151,550	1,129,749	98.1%	21,801	1,532,200	1,149,150	114,708	1,286,344	111.9%	(137,194)	156,595
Travel, Tuition & Dues	35,700	26,775	15,365	57.4%	11,410	38,100	28,575	535	18,980	66.4%	9,595	3,615
Communications	45,900	34,425	19,406	56.4%	15,019	45,900	34,425	1,675	16,344	47.5%	18,081	(3,062)
Repairs & Maintenance Services	-	-	642	100.0%	(642)	-	-	-	905	100.0%	(905)	263
Internal Service Fees	144,200	108,150	108,150	100.0%	-	166,800	125,100	13,900	125,100	100.0%	-	16,950
All Other Expenses	272,200	204,150	152,389	74.6%	51,761	273,000	204,750	5,380	165,287	80.7%	39,463	12,898
<b>Total Other Expenses</b>	<b>2,036,100</b>	<b>1,527,075</b>	<b>1,427,653</b>	<b>93.5%</b>	<b>99,422</b>	<b>2,058,700</b>	<b>1,544,025</b>	<b>136,439</b>	<b>1,615,213</b>	<b>104.6%</b>	<b>(71,188)</b>	<b>187,560</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>709,600</b>	<b>532,200</b>	<b>532,200</b>	<b>100.0%</b>	<b>-</b>	<b>709,600</b>	<b>532,200</b>	<b>177,400</b>	<b>532,200</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>7,289,800</b>	<b>5,467,350</b>	<b>4,850,908</b>	<b>88.7%</b>	<b>616,442</b>	<b>7,479,800</b>	<b>5,609,850</b>	<b>616,638</b>	<b>5,214,300</b>	<b>92.9%</b>	<b>395,550</b>	<b>363,392</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,294	100.0%	(5,294)	-	-	2,004	19,895	100.0%	(19,895)	14,601
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>5,294</b>	<b>100.0%</b>	<b>(5,294)</b>	<b>-</b>	<b>-</b>	<b>2,004</b>	<b>19,895</b>	<b>100.0%</b>	<b>(19,895)</b>	<b>14,601</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>5,294</b>	<b>100.0%</b>	<b>(5,294)</b>	<b>-</b>	<b>-</b>	<b>2,004</b>	<b>19,895</b>	<b>100.0%</b>	<b>(19,895)</b>	<b>14,601</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

State Trial Courts  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	6,078,400	4,558,800	4,343,591	95.3%	215,209	6,376,900	4,782,675	479,525	4,551,293	95.2%	231,382	207,702
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	42,300	31,725	48,881	154.1%	(17,156)	42,300	31,725	-	44,891	141.5%	(13,166)	(3,990)
<b>Total Salaries</b>	<b>6,120,700</b>	<b>4,590,525</b>	<b>4,392,472</b>	<b>95.7%</b>	<b>198,053</b>	<b>6,419,200</b>	<b>4,814,400</b>	<b>479,525</b>	<b>4,596,184</b>	<b>95.5%</b>	<b>218,216</b>	<b>203,712</b>
<b>Fringes</b>	<b>2,010,300</b>	<b>1,507,725</b>	<b>1,423,034</b>	<b>94.4%</b>	<b>84,691</b>	<b>2,070,000</b>	<b>1,552,500</b>	<b>164,259</b>	<b>1,488,341</b>	<b>95.9%</b>	<b>64,159</b>	<b>65,307</b>
<b>Other Expenses:</b>												
Utilities	2,800	2,100	1,970	93.8%	130	2,800	2,100	229	2,060	98.1%	40	90
Professional & Purchased Services	126,900	95,175	81,836	86.0%	13,339	126,800	95,100	4,070	68,036	71.5%	27,064	(13,800)
Travel, Tuition & Dues	105,300	78,975	47,913	60.7%	31,062	109,100	81,825	11,306	58,382	71.3%	23,443	10,469
Communications	76,700	57,525	48,536	84.4%	8,989	76,500	57,375	4,660	48,697	84.9%	8,678	161
Repairs & Maintenance Services	14,000	10,500	4,313	41.1%	6,187	8,000	6,000	-	848	14.1%	5,152	(3,465)
Internal Service Fees	247,400	185,550	185,550	100.0%	-	261,300	195,975	21,775	195,975	100.0%	-	10,425
All Other Expenses	129,800	97,350	143,510	147.4%	(46,160)	132,300	99,225	6,956	148,529	149.7%	(49,304)	5,019
<b>Total Other Expenses</b>	<b>702,900</b>	<b>527,175</b>	<b>513,628</b>	<b>97.4%</b>	<b>13,547</b>	<b>716,800</b>	<b>537,600</b>	<b>48,996</b>	<b>522,527</b>	<b>97.2%</b>	<b>15,073</b>	<b>8,899</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,833,900</b>	<b>6,625,425</b>	<b>6,329,134</b>	<b>95.5%</b>	<b>296,291</b>	<b>9,206,000</b>	<b>6,904,500</b>	<b>692,780</b>	<b>6,607,052</b>	<b>95.7%</b>	<b>297,448</b>	<b>277,918</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>9,000</b>	<b>6,750</b>	<b>5,815</b>	<b>86.1%</b>	<b>935</b>	<b>8,000</b>	<b>6,000</b>	<b>300</b>	<b>6,631</b>	<b>110.5%</b>	<b>(631)</b>	<b>816</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	6,971	100.0%	(6,971)	-	-	309	5,347	100.0%	(5,347)	(1,624)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>6,971</b>	<b>100.0%</b>	<b>(6,971)</b>	<b>-</b>	<b>-</b>	<b>309</b>	<b>5,347</b>	<b>100.0%</b>	<b>(5,347)</b>	<b>(1,624)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>9,000</b>	<b>6,750</b>	<b>12,786</b>	<b>189.4%</b>	<b>(6,036)</b>	<b>8,000</b>	<b>6,000</b>	<b>609</b>	<b>11,978</b>	<b>199.6%</b>	<b>(5,978)</b>	<b>(808)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of March 31st, 2020

Trustee  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY20-FY19 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,344,000	1,008,000	681,587	67.6%	326,413	1,392,700	1,044,525	89,789	737,013	70.6%	307,512	55,426
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	17,700	13,275	123,774	932.4%	(110,499)	17,700	13,275	3,133	121,731	917.0%	(108,456)	(2,043)
<b>Total Salaries</b>	<b>1,361,700</b>	<b>1,021,275</b>	<b>805,361</b>	<b>78.9%</b>	<b>215,914</b>	<b>1,410,400</b>	<b>1,057,800</b>	<b>92,922</b>	<b>858,744</b>	<b>81.2%</b>	<b>199,056</b>	<b>53,383</b>
<b>Fringes</b>	<b>430,100</b>	<b>322,575</b>	<b>286,238</b>	<b>88.7%</b>	<b>36,337</b>	<b>439,900</b>	<b>329,925</b>	<b>33,102</b>	<b>295,460</b>	<b>89.6%</b>	<b>34,465</b>	<b>9,222</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,400	3,300	3,954	119.8%	(654)	4,400	3,300	762	4,403	133.4%	(1,103)	449
Travel, Tuition & Dues	5,000	3,750	3,804	101.4%	(54)	5,000	3,750	245	5,035	134.3%	(1,285)	1,231
Communications	203,600	152,700	132,965	87.1%	19,735	213,600	160,200	5,137	134,696	84.1%	25,504	1,731
Repairs & Maintenance Services	1,000	750	253	33.7%	497	1,000	750	257	677	90.3%	73	424
Internal Service Fees	362,900	272,175	272,175	100.0%	-	339,900	254,925	28,325	254,925	100.0%	-	(17,250)
All Other Expenses	(47,100)	(35,325)	13,625	-38.6%	(48,950)	(47,100)	(35,325)	176	7,368	-20.9%	(42,693)	(6,257)
<b>Total Other Expenses</b>	<b>529,800</b>	<b>397,350</b>	<b>426,776</b>	<b>107.4%</b>	<b>(29,426)</b>	<b>516,800</b>	<b>387,600</b>	<b>34,902</b>	<b>407,104</b>	<b>105.0%</b>	<b>(19,504)</b>	<b>(19,672)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,321,600</b>	<b>1,741,200</b>	<b>1,518,375</b>	<b>87.2%</b>	<b>222,825</b>	<b>2,367,100</b>	<b>1,775,325</b>	<b>160,926</b>	<b>1,561,308</b>	<b>87.9%</b>	<b>214,017</b>	<b>42,933</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>



For an ADA accommodation, Please contact Kimberly Northern at  
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