



Metropolitan Nashville Government
Department of Finance
Office of Management and Budget



April 2020
Budget Accountability Report

BUDGET ACCOUNTABILITY REPORT

SECTION - I

SUMMARY

Budget Accountability Report

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Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	337,765,000	281,470,833	237,952,379	84.5%	43,518,454	353,438,200	294,531,833	24,312,735	249,455,580	84.7%	45,076,253	11,503,201
Overtime	10,649,900	8,874,917	10,895,947	122.8%	(2,021,030)	10,711,900	8,926,583	630,978	13,189,022	147.7%	(4,262,439)	2,293,075
All Other Salary Codes	43,268,900	36,057,417	56,654,440	157.1%	(20,597,023)	48,770,500	40,642,083	6,522,763	60,623,480	149.2%	(19,981,397)	3,969,040
Total Salaries	391,683,800	326,403,167	305,502,766	93.6%	20,900,401	412,920,600	344,100,500	31,466,476	323,268,082	93.9%	20,832,418	17,765,316
Fringes	200,422,700	167,018,917	156,656,881	93.8%	10,362,036	208,220,900	173,517,417	15,429,352	158,846,388	91.5%	14,671,029	2,189,507
Other Expenses:												
Utilities	16,570,000	13,808,333	13,419,646	97.2%	388,687	17,089,900	14,241,583	1,185,279	13,414,451	94.2%	827,132	(5,195)
Professional & Purchased Services	57,891,900	48,243,250	44,638,051	92.5%	3,605,199	60,156,200	50,130,167	4,145,967	49,051,124	97.8%	1,079,043	4,413,073
Travel, Tuition & Dues	2,238,600	1,865,500	2,394,351	128.3%	(528,851)	2,268,400	1,890,333	82,598	2,265,977	119.9%	(375,644)	(128,374)
Communications	7,257,800	6,048,167	5,868,798	97.0%	179,369	7,262,200	6,051,833	410,268	5,561,748	91.9%	490,085	(307,050)
Repairs & Maintenance Services	9,067,500	7,556,250	7,739,798	102.4%	(183,548)	9,317,200	7,764,333	798,938	8,632,281	111.2%	(867,948)	892,483
Internal Service Fees	29,179,600	24,316,333	24,319,693	100.0%	(3,360)	30,265,400	25,221,167	2,523,061	25,197,839	99.9%	23,328	878,146
All Other Expenses	148,652,100	123,876,750	133,040,748	107.4%	(9,163,998)	182,619,800	152,183,167	10,223,633	164,467,727	108.1%	(12,284,560)	31,426,979
Total Other Expenses	270,857,500	225,714,583	231,421,085	102.5%	(5,706,502)	308,979,100	257,482,583	19,369,744	268,591,147	104.3%	(11,108,564)	37,170,062
Transfers to Other Funds & Units	132,361,000	110,300,833	95,788,098	86.8%	14,512,735	100,295,600	83,579,667	24,729,657	85,984,955	102.9%	(2,405,288)	(9,803,143)
TOTAL EXPENSES & TRANSFERS	995,325,000	829,437,500	789,368,830	95.2%	40,068,670	1,030,416,200	858,680,167	90,995,229	836,690,572	97.4%	21,989,595	47,321,742
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	55,916,000	46,596,667	41,512,965	89.1%	5,083,702	57,343,000	47,785,833	2,703,701	38,758,201	81.1%	9,027,632	(2,754,764)
Other Governments & Agencies:												
Federal Direct	3,000	2,500	5,306	212.2%	(2,806)	3,000	2,500	-	243,134	9725.4%	(240,634)	237,828
Fed Through State Pass-Through	3,273,300	2,727,750	1,356,812	49.7%	1,370,938	1,933,300	1,611,083	184,132	2,223,003	138.0%	(611,920)	866,191
Fed Through Other Pass-Through	6,550,000	5,458,333	5,376,973	98.5%	81,360	7,875,000	6,562,500	757,830	5,303,461	80.8%	1,259,039	(73,512)
State Direct	91,726,400	76,438,667	58,260,010	76.2%	18,178,657	97,112,900	80,927,417	7,029,547	71,526,112	88.4%	9,401,305	13,266,102
Other Government & Agencies	17,019,300	14,182,750	13,276,583	93.6%	906,167	17,122,400	14,268,667	612,057	5,893,078	41.3%	8,375,589	(7,383,505)
Total Other Governments & Agencies	118,572,000	98,810,000	78,275,684	79.2%	20,534,316	124,046,600	103,372,167	8,583,566	85,188,788	82.4%	18,183,379	6,913,104
Other Revenue:												
Property Taxes	451,063,800	375,886,500	431,179,329	114.7%	(55,292,829)	464,017,100	386,680,917	4,036,262	450,376,142	116.5%	(63,695,225)	19,196,813
Local Option Sales Tax	141,331,000	117,775,833	91,526,944	77.7%	26,248,889	146,962,800	122,469,000	10,517,911	95,441,500	77.9%	27,027,500	3,914,556
Other Tax, Licences & Permits	146,969,700	122,474,750	94,293,983	77.0%	28,180,767	163,758,100	136,465,083	9,471,759	101,989,562	74.7%	34,475,521	7,695,579
Fines, Forfeits & Penalties	8,801,400	7,334,500	5,403,919	73.7%	1,930,581	6,757,700	5,631,417	397,616	4,411,825	78.3%	1,219,592	(992,094)
Compensation from Property	11,364,200	9,470,167	2,354,231	24.9%	7,115,936	530,600	442,167	22,110	290,032	65.6%	152,135	(2,064,199)
Miscellaneous Revenue	544,100	453,417	1,424,183	314.1%	(970,766)	620,400	517,000	239,894	639,328	123.7%	(122,328)	(784,855)
Total Other Revenue	760,074,200	633,395,167	626,182,589	98.9%	7,212,578	782,646,700	652,205,583	24,685,552	653,148,389	100.1%	(942,806)	26,965,800
Transfers From Other Funds & Units	27,051,800	22,543,167	20,421,075	90.6%	2,122,092	29,572,700	24,643,917	2,322,066	23,011,229	93.4%	1,632,688	2,590,154
TOTAL REVENUE & TRANSFERS	961,614,000	801,345,000	766,392,313	95.6%	34,952,687	993,609,000	828,007,500	38,294,885	800,106,607	96.6%	27,900,893	33,714,294

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	47,392,300	39,493,583	27,214,095	68.9%	12,279,488	49,327,800	41,106,500	2,964,933	28,695,459	69.8%	12,411,041	1,481,364
Overtime	1,001,200	834,333	662,125	79.4%	172,208	1,001,200	834,333	273,226	1,860,311	223.0%	(1,025,978)	1,198,186
All Other Salary Codes	2,550,500	2,125,417	12,519,535	589.0%	(10,394,118)	1,421,300	1,184,417	1,643,608	12,804,145	1081.1%	(11,619,728)	284,610
Total Salaries	50,944,000	42,453,333	40,395,755	95.2%	2,057,578	51,750,300	43,125,250	4,881,767	43,359,915	100.5%	(234,665)	2,964,160
Fringes	22,504,200	18,753,500	16,483,408	87.9%	2,270,092	22,142,700	18,452,250	1,845,860	17,172,184	93.1%	1,280,066	688,776
Other Expenses:												
Utilities	8,062,200	6,718,500	5,991,764	89.2%	726,736	8,062,200	6,718,500	661,401	6,160,918	91.7%	557,582	169,154
Professional & Purchased Services	26,000	21,667	-	0.0%	21,667	26,000	21,667	(273)	-	0.0%	21,667	-
Travel, Tuition & Dues	19,600	16,333	680	4.2%	15,653	2,000	1,667	30	460	27.6%	1,207	(220)
Communications	57,900	48,250	35,458	73.5%	12,792	57,900	48,250	3,522	40,420	83.8%	7,830	4,962
Repairs & Maintenance Services	54,000	45,000	26,613	59.1%	18,387	54,000	45,000	3,143	10,973	24.4%	34,027	(15,640)
Internal Service Fees	3,361,100	2,800,917	2,800,916	100.0%	1	2,894,600	2,412,167	241,217	2,412,167	100.0%	(0)	(388,749)
All Other Expenses	4,602,800	3,835,667	4,271,342	111.4%	(435,675)	5,230,600	4,358,833	137,300	1,887,788	43.3%	2,471,045	(2,383,554)
Total Other Expenses	16,183,600	13,486,333	13,126,773	97.3%	359,560	16,327,300	13,606,083	1,046,340	10,512,726	77.3%	3,093,357	(2,614,047)
Transfers to Other Funds & Units	34,642,500	28,868,750	25,328,645	87.7%	3,540,105	35,075,900	29,229,917	9,245,275	30,167,548	103.2%	(937,631)	4,838,903
TOTAL EXPENSES & TRANSFERS	124,274,300	103,561,917	95,334,581	92.1%	8,227,336	125,296,200	104,413,500	17,019,242	101,212,373	96.9%	3,201,127	5,877,792
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	124,800	104,000	85,955	82.6%	18,045	143,300	119,417	698	88,168	73.8%	31,249	2,213
Other Governments & Agencies:												
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	1,552,667	1,399,600	90.1%	153,067	402,600	335,500	543,200	543,200	161.9%	(207,700)	(856,400)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,863,200	1,552,667	1,399,600	90.1%	153,067	402,600	335,500	543,200	543,200	161.9%	(207,700)	(856,400)
Other Revenue:												
Property Taxes	109,098,200	90,915,167	105,750,650	116.3%	(14,835,483)	114,381,700	95,318,083	1,425,603	107,363,097	112.6%	(12,045,014)	1,612,447
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	11,327,700	9,439,750	8,084,069	85.6%	1,355,681	2,548,600	2,123,833	167,872	1,629,463	76.7%	494,370	(6,454,606)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	100,000	83,333	-	0.0%	83,333	100,000	83,333	-	-	0.0%	83,333	-
Miscellaneous Revenue	-	-	74,728	100.0%	(74,728)	-	-	51,917	120,534	100.0%	(120,534)	45,806
Total Other Revenue	120,525,900	100,438,250	113,909,447	113.4%	(13,471,197)	117,030,300	97,525,250	1,645,392	109,113,094	111.9%	(11,587,844)	(4,796,353)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	122,513,900	102,094,917	115,395,002	113.0%	(13,300,085)	117,576,200	97,980,167	2,189,290	109,744,462	112.0%	(11,764,295)	(5,650,540)

BUDGET ACCOUNTABILITY REPORT

SECTION - II

INTERNAL SERVICE, ENTERPRISE, AND SPECIAL FUNDS

Budget Accountability Report

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Metro Government of Nashville
 BUDGET ACCOUNTABILITY REPORT CARD
 Enterprise, Internal Service and Special Revenue Funds
 Fiscal Year 2020
 April 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%	11,903,655	-16.6%	N/A	N/A
30130	Administrative - Mediation Services Fund	-32.9%	32,874	-31.1%	N/A	N/A
32241	Arts Commission - Grant Fund	-8.1%	8,116	20.8%	0.0%	N/A
60156	Board of Fair Commissioners	-10.0%	273,651	298.4%	79.0%	✓
30600	Codes - Demolition Fund	-81.4%	186,493	-3.6%	N/A	N/A
30170	Community Education Commission	-88.9%	213,318	N/A	N/A	✓
30118	County Clerk - Computer Fund	-64.8%	45,898	-3.7%	N/A	✓
30218, 30318	County Clerk - Fees	-51.1%	21,281	157.3%	N/A	✓
30034	Criminal Court Clerk - Computer Fund	-94.7%	170,450	-49.5%	N/A	✓
33024	Criminal Court Clerk - Victims Assistance Fund	-61.1%	76,421	-67.1%	N/A	✓
30107	District Attorney - Elderly Protection	-100.0%	8,333	-100.0%	N/A	✓
30103	District Attorney - Fraud & Economic Crime	-56.6%	28,300	-75.5%	100.0%	✓
32219	District Attorney - Grant Funds	-19.1%	50,393	-47.5%	100.0%	✓
30101	District Attorney - Metro Major Drug Program	-24.7%	185,569	-95.1%	100.0%	✓
68201	District Energy System	-20.5%	3,480,366	-6.5%	N/A	N/A
60152	Farmers' Market	-5.4%	92,529	41.2%	40.0%	✓
30077	Finance - Donations	-100.0%	43,833	14.7%	N/A	✓
30215	Finance - Innovation Investment Fund	-99.9%	282,000	N/A	N/A	✓
51180	Finance - Treasury	-5.6%	42,355	-11.3%	85.7%	✓
51154	General Services - Fleet Management	-10.3%	1,893,247	82.4%	50.5%	✓
61190	General Services - Surplus Property Auction - E-Bid	97.6%	(916,519)	30.0%	100.0%	✓
30102	General Sessions Court - DUI Offender	-47.4%	22,910	-15.9%	N/A	✓
32227	General Sessions Court - Grant Fund	21.3%	(36,625)	-54.2%	100.0%	✓
30027, 32229	General Sessions Court - Treatment Courts	-59.7%	23,614	-65.9%	N/A	✓
30006, 30072	Health - Animal Care and Control	-15.9%	5,954	11.8%	N/A	✓
30204, 30206	Health - Clean Air Funds	-17.7%	47,803	15.6%	75.0%	✓
32200	Health - Grant Fund	-9.0%	1,990,108	-37.3%	90.2%	✓
32211	Historical Commission - Grant Fund	-100.0%	20,000	-100.0%	N/A	N/A
51137	Information Technology Services - Information Technology Services	-2.8%	696,303	-1.0%	90.9%	✓
32226	Juvenile Court - Grant Fund	-19.9%	430,174	-33.7%	89.0%	N/A
30122	Juvenile Court Clerk - Computer Fund	-46.1%	6,145	-28.6%	N/A	✓
30114	Mayor's Office - Barnes Fund for Affordable Housing	-68.6%	21,067,618	-84.5%	100.0%	✓
30076	Mayor's Office - Donations	-58.2%	2,958	-99.5%	N/A	✓
32004, 32305	Mayor's Office - Grant Funds	-73.5%	124,760	-87.7%	N/A	✓

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



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled	Department Submission
31500	Metro Action Commission - Admin & Leasehold	12.4%	(665,386)	34.4%	93.0%	✓
31501, 31503, 31504, 31505, 31506, 31508, 31511, 31512, 31514, 31519, 31521	Metro Action Commission - All Funds	-10.3%	941,322	-2.6%	51.0%	✓
31502	Metro Action Commission - Headstart Grant	-5.9%	861,140	-5.9%	87.0%	✓
35135	MNPS - Charter Schools	7.2%	(8,344,109)	-4.3%	N/A	N/A
35131	MNPS - Operations	-18.3%	140,584,563	0.6%	N/A	N/A
55146	MNPS - Print Shop	-50.7%	253,704	-41.4%	N/A	N/A
35158	MNPS - School Lunchroom	-18.9%	7,942,374	-21.9%	N/A	N/A
60161	Municipal Auditorium	-14.3%	233,829	25.7%	78.0%	✓
All Funds	Nashville Career Advancement Center - All Funds	-53.6%	572,528	-52.3%	N/A	✓
32250	Office of Emergency Management - Grant Funds	-1.5%	9,656	-25.2%	N/A	N/A
32051, 32233	Office of Family Safety - Grant Funds	-11.0%	92,038	-35.1%	87.0%	✓
30087	Parks & Recreation - Donation Fund	0.0%	(48,797)	0.0%	N/A	✓
32300	Parks & Recreation - Grant Funds	-23.7%	32,954	-36.5%	65.2%	✓
33000	Parks & Recreation - Master Plan	-39.7%	88,976	-43.6%	50.0%	✓
30802	Parks & Recreation - Resale Inventory	-27.7%	461,276	-15.9%	55.6%	✓
30801	Parks & Recreation - Special Projects	-28.0%	46,709	-5.3%	N/A	✓
30702	Planning - Advance Planning & Research	-88.0%	36,667	25.5%	N/A	N/A
30704	Planning - Grant Fund	-70.0%	563,900	-73.7%	33.3%	N/A
30764	Planning - Metro Area Computer Mapping	-95.2%	64,743	-29.9%	N/A	N/A
30158	Police - Donations	-83.1%	10,314	0.0%	N/A	✓
30068, 30075, 30084, 30086, 32231, 32233	Police - Grant Funds	-52.1%	1,386,288	-77.9%	100.0%	✓
61200	Police - Impound	212.0%	(662,500)	23.3%	N/A	✓
30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157, 30159	Police - Special Funds	-45.9%	1,966,710	-68.7%	100.0%	✓
30200	Police - Task Force Fund	-14.7%	194,943	-22.8%	83.0%	✓
30401	Public Library - Library Services	180.1%	(132,097)	-2.9%	50.0%	✗
30407	Public Library - NAZA JAG Grant	3.1%	(2,589)	-72.9%	100.0%	✗
30404	Public Library - Special Projects	320.3%	(284,258)	471.4%	N/A	✗

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



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled	Department Submission
30511	Public Works - Paving Fund	-38.8%	1,293,909	-39.0%	N/A	N/A
30508	Public Works - Sidewalk	-100.0%	2,500,000	22.8%	N/A	N/A
30502	Public Works - Solid Waste Grant	-0.1%	245	-52.4%	N/A	N/A
30501	Public Works - Solid Waste Operations	-8.8%	2,187,306	12.9%	81.4%	N/A
30509	Public Works - Surplus Parking Fund	-43.5%	4,571,011	-22.5%	N/A	N/A
30503	Public Works - Tire Waste	-3.0%	13,975	-38.8%	N/A	N/A
30004	Register of Deeds - Computer Fund	-100.0%	1,917	0.0%	N/A	X
30145	Sheriff's Office - CCA Contract	-20.0%	2,835,334	-61.3%	N/A	✓
32230	Sheriff's Office - Grant Funds	-89.7%	87,945	-42.1%	N/A	✓
30007, 30137	Social Services - Donations	0.0%	(7,189)	0.0%	N/A	↓
32137, 32237	Social Services - Grant Funds	-22.9%	431,072	-22.0%	82.5%	↓
60008	Sports Authority	8.2%	(58,918)	-69.6%	100.0%	✓
30020	State Trial Courts - Drug Enforcement	33.2%	(129,118)	-26.2%	100.0%	✓
32228	State Trial Courts - Grant Funds	-7.9%	204,467	-24.4%	86.9%	✓
67331	Water Services - Operations	-12.7%	13,793,793	8.3%	91.9%	N/A
67431	Water Services - Stormwater	-7.6%	1,579,171	8.1%	93.9%	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 April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
Total Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	30,000,000	25,000,000	21,557,332	86.2%	3,442,668	30,287,000	25,239,167	1,909,810	20,917,823	82.9%	4,321,344	(639,509)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	58,500,000	48,750,000	44,940,755	92.2%	3,809,245	65,914,400	54,928,667	2,594,114	45,980,945	83.7%	8,947,722	1,040,190
Total Other Expenses	88,500,000	73,750,000	66,498,087	90.2%	7,251,913	96,201,400	80,167,833	4,503,924	66,898,768	83.4%	13,269,065	400,681
Transfers to Other Funds & Units	13,600,000	11,333,333	8,888,253	78.4%	2,445,080	18,747,200	15,622,667	1,824,765	16,988,077	108.7%	(1,365,410)	8,099,824
TOTAL EXPENSES & TRANSFERS	102,100,000	85,083,333	75,386,340	88.6%	9,696,993	114,948,600	95,790,500	6,328,689	83,886,845	87.6%	11,903,655	8,500,505
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
Total Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	102,100,000	85,083,333	77,942,429	91.6%	7,140,904	114,948,600	95,790,500	4,499,165	79,634,024	83.1%	16,156,476	1,691,595
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	205,636	100.0%	(205,636)	-	-	9,724	233,467	100.0%	(233,467)	27,831
Total Other Revenue	102,100,000	85,083,333	78,148,065	91.8%	6,935,268	114,948,600	95,790,500	4,508,889	79,867,491	83.4%	15,923,009	1,719,426
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	102,100,000	85,083,333	78,148,065	91.8%	6,935,268	114,948,600	95,790,500	4,508,889	79,867,491	83.4%	15,923,009	1,719,426

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
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	116,667	78,378	67.2%	38,289	120,000	100,000	14,699	67,126	67.1%	32,874	(11,252)
Total Other Expenses	140,000	116,667	78,378	67.2%	38,289	120,000	100,000	14,699	67,126	67.1%	32,874	(11,252)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	140,000	116,667	78,378	67.2%	38,289	120,000	100,000	14,699	67,126	67.1%	32,874	(11,252)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	116,667	76,368	65.5%	40,299	120,000	100,000	8,351	68,657	68.7%	31,343	(7,711)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	255	100.0%	(255)	-	-	19	248	100.0%	(248)	(7)
Total Other Revenue	140,000	116,667	76,623	65.7%	40,044	120,000	100,000	8,370	68,905	68.9%	31,095	(7,718)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	140,000	116,667	76,623	65.7%	40,044	120,000	100,000	8,370	68,905	68.9%	31,095	(7,718)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	29,400	24,500	19,733	80.5%	4,767	-	-	-	6,229	100.0%	(6,229)	(13,504)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	2,247	100.0%	(2,247)	-	-	-	647	100.0%	(647)	(1,600)
Total Salaries	29,400	24,500	21,980	89.7%	2,520	-	-	-	6,876	100.0%	(6,876)	(15,104)
Fringes	-	-	1,681	100.0%	(1,681)	-	-	-	526	100.0%	(526)	(1,155)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	136,300	113,583	20,171	17.8%	93,412	90,200	75,167	-	53,500	71.2%	21,667	33,329
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	24,500	12,452	50.8%	12,048	29,400	24,500	-	27,049	110.4%	(2,549)	14,597
Total Other Expenses	165,700	138,083	32,623	23.6%	105,460	119,600	99,667	-	84,149	84.4%	15,518	51,526
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	195,100	162,583	56,284	34.6%	106,299	119,600	99,667	-	91,551	91.9%	8,116	35,267
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	85,000	70,833	-	0.0%	70,833	85,000	70,833	-	-	0.0%	70,833	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	110,100	91,750	49,208	53.6%	42,542	34,600	28,833	-	120,368	417.5%	(91,535)	71,160
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	195,100	162,583	49,208	30.3%	113,375	119,600	99,667	-	120,368	120.8%	(20,701)	71,160
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	195,100	162,583	49,208	30.3%	113,375	119,600	99,667	-	120,368	120.8%	(20,701)	71,160

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,080,200	900,167	771,612	85.7%	128,555	1,090,000	908,333	83,716	811,865	89.4%	96,468	40,253
Overtime	26,500	22,083	11,964	54.2%	10,119	25,000	20,833	1,772	19,146	91.9%	1,687	7,182
All Other Salary Codes	12,600	10,500	19,817	188.7%	(9,317)	15,200	12,667	658	10,818	85.4%	1,849	(8,999)
Total Salaries	1,119,300	932,750	803,393	86.1%	129,357	1,130,200	941,833	86,146	841,829	89.4%	100,004	38,436
Fringes	438,300	365,250	319,781	87.6%	45,469	438,300	365,250	33,973	314,998	86.2%	50,252	(4,783)
Other Expenses:												
Utilities	647,200	539,333	617,281	114.5%	(77,948)	667,200	556,000	52,548	495,593	89.1%	60,407	(121,688)
Professional & Purchased Services	294,600	245,500	279,139	113.7%	(33,639)	283,700	236,417	13,499	259,617	109.8%	(23,200)	(19,522)
Travel, Tuition & Dues	700	583	685	117.4%	(102)	700	583	-	18	3.1%	565	(667)
Communications	70,000	58,333	82,960	142.2%	(24,627)	85,500	71,250	4,182	46,904	65.8%	24,346	(36,056)
Repairs & Maintenance Services	194,800	162,333	107,065	66.0%	55,268	122,500	102,083	(353)	32,529	31.9%	69,554	(74,536)
Internal Service Fees	78,600	65,500	65,500	100.0%	-	90,600	75,500	7,550	75,500	100.0%	-	10,000
All Other Expenses	253,300	211,083	225,346	106.8%	(14,263)	249,600	208,000	19,413	216,284	104.0%	(8,284)	(9,062)
Total Other Expenses	1,539,200	1,282,667	1,377,976	107.4%	(95,309)	1,499,800	1,249,833	96,839	1,126,445	90.1%	123,388	(251,531)
Transfers to Other Funds & Units	193,500	161,250	161,250	100.0%	-	229,100	190,917	19,091	190,910	100.0%	7	29,660
TOTAL EXPENSES & TRANSFERS	3,290,300	2,741,917	2,662,400	97.1%	79,517	3,297,400	2,747,833	236,049	2,474,182	90.0%	273,651	(188,218)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,032,200	2,526,833	2,472,654	97.9%	54,179	3,297,400	2,747,833	54,843	1,744,266	63.5%	1,003,567	(728,388)
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	300,000	250,000	11,210,914	4484.4%	(10,960,914)	-	-	4,663,492	9,202,963	100.0%	(9,202,963)	(2,007,951)
TOTAL REVENUE & TRANSFERS	3,332,200	2,776,833	13,683,568	492.8%	(10,906,735)	3,297,400	2,747,833	4,718,335	10,947,229	398.4%	(8,199,396)	(2,736,339)

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	275,000	229,167	54,757	23.9%	174,410	275,000	229,167	580	42,674	18.6%	186,493	(12,083)
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%	-	-
Total Other Expenses	275,000	229,167	54,757	23.9%	174,410	275,000	229,167	580	42,674	18.6%	186,493	(12,083)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	275,000	229,167	54,757	23.9%	174,410	275,000	229,167	580	42,674	18.6%	186,493	(12,083)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	75,000	62,500	91,330	146.1%	(28,830)	75,000	62,500	-	41,197	65.9%	21,303	(50,133)
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	-	-	31,359	100.0%	(31,359)	-	-	2,735	29,678	100.0%	(29,678)	(1,681)
Total Other Revenue	-	-	31,359	100.0%	(31,359)	-	-	2,735	29,678	100.0%	(29,678)	(1,681)
Transfers From Other Funds & Units	200,000	166,667	150,000	90.0%	16,667	200,000	166,667	50,000	150,000	90.0%	16,667	-
TOTAL REVENUE & TRANSFERS	275,000	229,167	272,689	119.0%	(43,522)	275,000	229,167	52,735	220,875	96.4%	8,292	(51,814)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	24,000	20,000	2,853	14.3%	17,147	24,000	20,000	-	-	0.0%	20,000	(2,853)
Travel, Tuition & Dues	10,000	8,333	2,249	27.0%	6,084	9,300	7,750	-	-	0.0%	7,750	(2,249)
Communications	49,000	40,833	6,637	16.3%	34,196	45,500	37,917	-	3,392	8.9%	34,525	(3,245)
Repairs & Maintenance Services	-	-	789	100.0%	(789)	-	-	-	-	0.0%	-	(789)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	235,000	195,833	4,570	2.3%	191,263	209,200	174,333	10,000	3,290	1.9%	171,043	(1,280)
Total Other Expenses	318,000	265,000	17,098	6.5%	247,902	288,000	240,000	10,000	6,682	2.8%	233,318	(10,416)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	20,000	100.0%	(20,000)	20,000
TOTAL EXPENSES & TRANSFERS	318,000	265,000	17,098	6.5%	247,902	288,000	240,000	10,000	26,682	11.1%	213,318	9,584
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	-	-	5,763	100.0%	(5,763)	-	-	10,368	14,181	100.0%	(14,181)	8,418
Total Other Revenue	-	-	5,763	100.0%	(5,763)	-	-	10,368	14,181	100.0%	(14,181)	8,418
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	5,763	100.0%	(5,763)	-	-	10,368	14,181	100.0%	(14,181)	8,418

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	10,000	8,333	-	0.0%	8,333	10,000	8,333	-	-	0.0%	8,333	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	2,123	100.0%	(2,123)	-	-	-	4,891	100.0%	(4,891)	2,768
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	75,000	62,500	44,448	71.1%	18,052	75,000	62,500	-	20,044	32.1%	42,456	(24,404)
Total Other Expenses	85,000	70,833	46,571	65.7%	24,262	85,000	70,833	-	24,935	35.2%	45,898	(21,636)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	85,000	70,833	46,571	65.7%	24,262	85,000	70,833	-	24,935	35.2%	45,898	(21,636)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	85,000	70,833	56,553	79.8%	14,280	85,000	70,833	8,325	60,708	85.7%	10,125	4,155
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	-	-	7,246	100.0%	(7,246)	-	-	686	7,476	100.0%	(7,476)	230
Total Other Revenue	-	-	7,246	100.0%	(7,246)	-	-	686	7,476	100.0%	(7,476)	230
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	85,000	70,833	63,799	90.1%	7,034	85,000	70,833	9,011	68,184	96.3%	2,649	4,385

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
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	41,667	23,244	55.8%	18,423	50,000	41,667	1,095	20,386	48.9%	21,281	(2,858)
Total Other Expenses	50,000	41,667	23,244	55.8%	18,423	50,000	41,667	1,095	20,386	48.9%	21,281	(2,858)
Transfers to Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	50,000	41,667	23,244	55.8%	18,423	50,000	41,667	1,095	20,386	48.9%	21,281	(2,858)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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	39,583	68,355	172.7%	(28,772)	47,500	39,583	8,336	79,449	200.7%	(39,866)	11,094
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	47,500	39,583	68,355	172.7%	(28,772)	47,500	39,583	8,336	79,449	200.7%	(39,866)	11,094
Other Revenue:												
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	2,083	11,250	540.0%	(9,167)	2,500	2,083	2,275	22,675	1088.4%	(20,592)	11,425
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	4,290	100.0%	(4,290)	-	-	504	5,065	100.0%	(5,065)	775
Total Other Revenue	2,500	2,083	15,540	745.9%	(13,457)	2,500	2,083	2,779	27,740	1331.5%	(25,657)	12,200
Transfers From Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	50,000	41,667	83,895	201.3%	(42,228)	50,000	41,667	11,115	107,189	257.3%	(65,522)	23,294

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	100,000	83,333	82,253	98.7%	1,080	50,000	41,667	-	-	0.0%	41,667	(82,253)
Travel, Tuition & Dues	4,000	3,333	5,543	166.3%	(2,210)	4,000	3,333	-	-	0.0%	3,333	(5,543)
Communications	7,300	6,083	-	0.0%	6,083	7,300	6,083	-	-	0.0%	6,083	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	148,700	123,917	64,934	52.4%	58,983	154,600	128,833	-	9,467	7.3%	119,366	(55,467)
Total Other Expenses	260,000	216,667	152,730	70.5%	63,937	215,900	179,917	-	9,467	5.3%	170,450	(143,263)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	260,000	216,667	152,730	70.5%	63,937	215,900	179,917	-	9,467	5.3%	170,450	(143,263)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	60,000	50,000	27,049	54.1%	22,951	55,900	46,583	2,181	19,490	41.8%	27,093	(7,559)
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	-	-	6,417	100.0%	(6,417)	-	-	360	4,016	100.0%	(4,016)	(2,401)
Total Other Revenue	-	-	6,417	100.0%	(6,417)	-	-	360	4,016	100.0%	(4,016)	(2,401)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	60,000	50,000	33,466	66.9%	16,534	55,900	46,583	2,541	23,506	50.5%	23,077	(9,960)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
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	126,667	55,009	43.4%	71,658	150,000	125,000	10,131	48,579	38.9%	76,421	(6,430)
Total Other Expenses	152,000	126,667	55,009	43.4%	71,658	150,000	125,000	10,131	48,579	38.9%	76,421	(6,430)
Transfers to Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	152,000	126,667	55,009	43.4%	71,658	150,000	125,000	10,131	48,579	38.9%	76,421	(6,430)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	126,667	61,540	48.6%	65,127	150,000	125,000	4,254	40,756	32.6%	84,244	(20,784)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	286	100.0%	(286)	-	-	14	329	100.0%	(329)	43
Total Other Revenue	152,000	126,667	61,826	48.8%	64,841	150,000	125,000	4,268	41,085	32.9%	83,915	(20,741)
Transfers From Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	152,000	126,667	61,826	48.8%	64,841	150,000	125,000	4,268	41,085	32.9%	83,915	(20,741)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	8,500	7,083	-	0.0%	7,083	8,500	7,083	-	-	0.0%	7,083	-
Communications	1,000	833	-	0.0%	833	1,000	833	-	-	0.0%	833	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	500	417	-	0.0%	417	500	417	-	-	0.0%	417	-
Total Other Expenses	10,000	8,333	-	0.0%	8,333	10,000	8,333	-	-	0.0%	8,333	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,000	8,333	-	0.0%	8,333	10,000	8,333	-	-	0.0%	8,333	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	8,333	-	0.0%	8,333	10,000	8,333	-	-	0.0%	8,333	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	10,000	8,333	-	0.0%	8,333	10,000	8,333	-	-	0.0%	8,333	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	10,000	8,333	-	0.0%	8,333	10,000	8,333	-	-	0.0%	8,333	-

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,000	4,167	1,390	33.4%	2,777	5,000	4,167	-	-	0.0%	4,167	(1,390)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	5,000	4,167	1,390	33.4%	2,777	5,000	4,167	-	-	0.0%	4,167	(1,390)
Fringes	700	583	576	98.7%	7	700	583	-	-	0.0%	583	(576)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,500	2,083	-	0.0%	2,083	1,000	833	-	12	1.4%	821	12
Travel, Tuition & Dues	2,500	2,083	420	20.2%	1,663	600	500	-	595	119.0%	(95)	175
Communications	9,600	8,000	4,656	58.2%	3,344	6,200	5,167	565	5,025	97.3%	142	369
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	49,700	41,417	800	1.9%	40,617	46,500	38,750	-	16,068	41.5%	22,682	15,268
Total Other Expenses	64,300	53,583	5,876	11.0%	47,707	54,300	45,250	565	21,700	48.0%	23,550	15,824
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	70,000	58,333	7,842	13.4%	50,491	60,000	50,000	565	21,700	43.4%	28,300	13,858
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	58,333	16,345	28.0%	41,988	60,000	50,000	1,435	9,572	19.1%	40,428	(6,773)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,027	100.0%	(3,027)	-	-	223	2,666	100.0%	(2,666)	(361)
Total Other Revenue	70,000	58,333	19,372	33.2%	38,961	60,000	50,000	1,658	12,238	24.5%	37,762	(7,134)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	70,000	58,333	19,372	33.2%	38,961	60,000	50,000	1,658	12,238	24.5%	37,762	(7,134)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	200,100	166,750	147,554	88.5%	19,196	215,400	179,500	14,789	150,801	84.0%	28,699	3,247
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	814	100.0%	(814)	-	-	-	193	100.0%	(193)	(621)
Total Salaries	200,100	166,750	148,368	89.0%	18,382	215,400	179,500	14,789	150,994	84.1%	28,506	2,626
Fringes	98,800	82,333	65,229	79.2%	17,104	101,800	84,833	4,986	62,946	74.2%	21,887	(2,283)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	2,000	1,667	1,495	89.7%	172	-	-	-	-	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%	-	-
Total Other Expenses	2,000	1,667	1,495	89.7%	172	-	-	-	-	0.0%	-	(1,495)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	300,900	250,750	215,092	85.8%	35,658	317,200	264,333	19,775	213,940	80.9%	50,393	(1,152)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	240,700	200,583	171,996	85.7%	28,587	253,800	211,500	109,381	138,848	65.6%	72,652	(33,148)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	240,700	200,583	171,996	85.7%	28,587	253,800	211,500	109,381	138,848	65.6%	72,652	(33,148)
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	60,200	50,167	42,999	85.7%	7,168	63,400	52,833	-	-	0.0%	52,833	(42,999)
TOTAL REVENUE & TRANSFERS	300,900	250,750	214,995	85.7%	35,755	317,200	264,333	109,381	138,848	52.5%	125,485	(76,147)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	600,000	500,000	326,604	65.3%	173,396	449,000	374,167	24,826	326,441	87.2%	47,726	(163)
Overtime	157,300	131,083	-	0.0%	131,083	1,000	833	-	-	0.0%	833	-
All Other Salary Codes	143,800	119,833	2,090	1.7%	117,743	18,800	15,667	11,173	13,373	85.4%	2,294	11,283
Total Salaries	901,100	750,917	328,694	43.8%	422,223	468,800	390,667	35,999	339,814	87.0%	50,853	11,120
Fringes	173,300	144,417	96,468	66.8%	47,949	130,300	108,583	7,198	96,772	89.1%	11,811	304
Other Expenses:												
Utilities	27,600	23,000	11,572	50.3%	11,428	25,800	21,500	1,097	13,101	60.9%	8,399	1,529
Professional & Purchased Services	258,300	215,250	7,363	3.4%	207,887	18,000	15,000	833	5,214	34.8%	9,786	(2,149)
Travel, Tuition & Dues	28,400	23,667	4,680	19.8%	18,987	5,400	4,500	405	3,619	80.4%	881	(1,061)
Communications	112,900	94,083	25,134	26.7%	68,949	111,900	93,250	3,620	26,836	28.8%	66,414	1,702
Repairs & Maintenance Services	109,500	91,250	44,223	48.5%	47,027	55,400	46,167	256	24,268	52.6%	21,899	(19,955)
Internal Service Fees	33,600	28,000	33,061	118.1%	(5,061)	48,200	40,167	4,630	46,726	116.3%	(6,559)	13,665
All Other Expenses	255,300	212,750	151,804	71.4%	60,946	36,200	30,167	236	8,081	26.8%	22,086	(143,723)
Total Other Expenses	825,600	688,000	277,837	40.4%	410,163	300,900	250,750	11,077	127,845	51.0%	122,905	(149,992)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,900,000	1,583,333	702,999	44.4%	880,334	900,000	750,000	54,274	564,431	75.3%	185,569	(138,568)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	1,583,333	(93,507)	-5.9%	1,676,840	900,000	750,000	513	6,973	0.9%	743,027	100,480
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	47,385	100.0%	(47,385)	-	-	2,241	29,490	100.0%	(29,490)	(17,895)
Total Other Revenue	1,900,000	1,583,333	(46,122)	-2.9%	1,629,455	900,000	750,000	2,754	36,463	4.9%	713,537	82,585
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,900,000	1,583,333	(46,122)	-2.9%	1,629,455	900,000	750,000	2,754	36,463	4.9%	713,537	82,585

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	162,600	135,500	104,245	76.9%	31,255	-	-	(3,505)	-	0.0%	-	(104,245)
Overtime	-	-	44	100.0%	(44)	-	-	-	-	0.0%	-	(44)
All Other Salary Codes	-	-	25,127	100.0%	(25,127)	-	-	(1,688)	-	0.0%	-	(25,127)
Total Salaries	162,600	135,500	129,416	95.5%	6,084	-	-	(5,193)	-	0.0%	-	(129,416)
Fringes	78,800	65,667	34,944	53.2%	30,723	-	-	(1,605)	-	0.0%	-	(34,944)
Other Expenses:												
Utilities	9,427,400	7,856,167	6,197,857	78.9%	1,658,310	9,773,900	8,144,917	424,532	5,347,486	65.7%	2,797,431	(850,371)
Professional & Purchased Services	5,118,800	4,265,667	3,712,501	87.0%	553,166	4,943,100	4,119,250	437,969	3,659,307	88.8%	459,943	(53,194)
Travel, Tuition & Dues	2,600	2,167	360	16.6%	1,807	2,700	2,250	-	30	1.3%	2,220	(330)
Communications	11,200	9,333	-	0.0%	9,333	11,200	9,333	-	-	0.0%	9,333	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	11,300	9,417	9,417	100.0%	(0)	-	-	-	-	0.0%	-	(9,417)
All Other Expenses	273,600	228,000	158,475	69.5%	69,525	291,300	242,750	21,233	175,136	72.1%	67,614	16,661
Total Other Expenses	14,844,900	12,370,750	10,078,610	81.5%	2,292,140	15,022,200	12,518,500	883,734	9,181,959	73.3%	3,336,541	(896,651)
Transfers to Other Funds & Units	5,706,100	4,755,083	4,668,795	98.2%	86,288	5,366,800	4,472,333	611,696	4,328,508	96.8%	143,825	(340,287)
TOTAL EXPENSES & TRANSFERS	20,792,400	17,327,000	14,911,765	86.1%	2,415,235	20,389,000	16,990,833	1,488,632	13,510,467	79.5%	3,480,366	(1,401,298)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	(46,754)	100.0%	46,754	-	-	(3,000)	(66,398)	100.0%	66,398	(19,644)
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	-	-	83,498	100.0%	(83,498)	-	-	3,747	80,711	100.0%	(80,711)	(2,787)
Total Other Revenue	-	-	83,498	100.0%	(83,498)	-	-	3,747	80,711	100.0%	(80,711)	(2,787)
Transfers From Other Funds & Units	20,389,000	16,990,833	17,682,293	104.1%	(691,460)	20,389,000	16,990,833	1,291,915	15,875,527	93.4%	1,115,306	(1,806,766)
TOTAL REVENUE & TRANSFERS	20,389,000	16,990,833	17,719,037	104.3%	(728,204)	20,389,000	16,990,833	1,292,662	15,889,840	93.5%	1,100,993	(1,829,197)

Metro Government of Nashville
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**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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	393,100	327,583	210,252	64.2%	117,331	424,700	353,917	16,370	238,934	67.5%	114,983	28,682
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	2,000	1,667	18,243	1094.6%	(16,576)	1,000	833	-	18,595	2231.4%	(17,762)	352
Total Salaries	395,100	329,250	228,495	69.4%	100,755	425,700	354,750	16,370	257,529	72.6%	97,221	29,034
Fringes	174,300	145,250	49,281	33.9%	95,969	150,200	125,167	3,925	51,007	40.8%	74,160	1,726
Other Expenses:												
Utilities	268,400	223,667	284,763	127.3%	(61,096)	354,900	295,750	9,570	283,834	96.0%	11,916	(929)
Professional & Purchased Services	601,400	501,167	577,665	115.3%	(76,498)	646,700	538,917	48,541	543,517	100.9%	(4,600)	(34,148)
Travel, Tuition & Dues	7,300	6,083	2,316	38.1%	3,767	7,000	5,833	-	-	0.0%	5,833	(2,316)
Communications	90,600	75,500	59,761	79.2%	15,739	93,000	77,500	640	84,682	109.3%	(7,182)	24,921
Repairs & Maintenance Services	179,700	149,750	123,100	82.2%	26,650	176,500	147,083	52,290	252,892	171.9%	(105,809)	129,792
Internal Service Fees	42,500	35,417	21,839	61.7%	13,578	45,500	37,917	2,403	23,695	62.5%	14,222	1,856
All Other Expenses	99,800	83,167	37,321	44.9%	45,846	40,300	33,583	2,033	26,825	79.9%	6,758	(10,496)
Total Other Expenses	1,289,700	1,074,750	1,106,765	103.0%	(32,015)	1,363,900	1,136,583	115,477	1,215,445	106.9%	(78,862)	108,680
Transfers to Other Funds & Units	93,600	78,000	78,000	100.0%	-	112,500	93,750	9,374	93,740	100.0%	10	15,740
TOTAL EXPENSES & TRANSFERS	1,952,700	1,627,250	1,462,541	89.9%	164,709	2,052,300	1,710,250	145,146	1,617,721	94.6%	92,529	155,180
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,310,500	1,092,083	791,529	72.5%	300,554	1,462,500	1,218,750	418	784,894	64.4%	433,856	(6,635)
Other Governments & Agencies:												
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	833	-	0.0%	833	1,000	833	-	-	0.0%	833	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,000	833	-	0.0%	833	1,000	833	-	-	0.0%	833	-
Other Revenue:												
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	12,500	45,237	361.9%	(32,737)	45,000	37,500	(748)	62,080	165.5%	(24,580)	16,843
Total Other Revenue	15,000	12,500	45,237	361.9%	(32,737)	45,000	37,500	(748)	62,080	165.5%	(24,580)	16,843
Transfers From Other Funds & Units	-	-	400,000	100.0%	(400,000)	543,800	453,167	500,000	1,567,653	345.9%	(1,114,486)	1,167,653
TOTAL REVENUE & TRANSFERS	1,326,500	1,105,417	1,236,766	111.9%	(131,349)	2,052,300	1,710,250	499,670	2,414,627	141.2%	(704,377)	1,177,861

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	50,000	41,667	-	-	0.0%	41,667	-
Travel, Tuition & Dues	-	-	1,186	100.0%	(1,186)	-	-	-	-	0.0%	-	(1,186)
Communications	4,300	3,583	3,600	100.5%	(17)	-	-	-	-	0.0%	-	(3,600)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	4,300	3,583	-	0.0%	3,583	2,600	2,167	-	-	0.0%	2,167	-
Total Other Expenses	8,600	7,167	4,786	66.8%	2,381	52,600	43,833	-	-	0.0%	43,833	(4,786)
Transfers to Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,600	7,167	4,786	66.8%	2,381	52,600	43,833	-	-	0.0%	43,833	(4,786)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	7,167	132	1.8%	7,035	52,600	43,833	71	50,287	114.7%	(6,454)	50,155
Total Other Revenue	8,600	7,167	132	1.8%	7,035	52,600	43,833	71	50,287	114.7%	(6,454)	50,155
Transfers From Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,600	7,167	132	1.8%	7,035	52,600	43,833	71	50,287	114.7%	(6,454)	50,155

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	338,600	282,167	-	0.0%	282,167	338,400	282,000	-	-	0.0%	282,000	-
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	167	17	167	100.2%	(0)	167
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	338,600	282,167	-	0.0%	282,167	338,600	282,167	17	167	0.1%	282,000	167
Transfers to Other Funds & Units	90,000	75,000	90,000	120.0%	(15,000)	-	-	-	-	0.0%	-	(90,000)
TOTAL EXPENSES & TRANSFERS	428,600	357,167	90,000	25.2%	267,167	338,600	282,167	17	167	0.1%	282,000	(89,833)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	592,000	493,333	389,316	78.9%	104,017	620,600	517,167	47,858	415,266	80.3%	101,901	25,950
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	4,200	3,500	92,365	2639.0%	(88,865)	5,200	4,333	-	90,533	2089.2%	(86,200)	(1,832)
Total Salaries	596,200	496,833	481,681	97.0%	15,152	625,800	521,500	47,858	505,799	97.0%	15,701	24,118
Fringes	168,500	140,417	154,479	110.0%	(14,062)	211,400	176,167	15,838	167,159	94.9%	9,008	12,680
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	200	167	-	0.0%	167	200	167	-	-	0.0%	167	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	15,400	12,833	4,681	36.5%	8,152	15,400	12,833	2,648	6,755	52.6%	6,078	2,074
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	34,300	28,583	23,347	81.7%	5,236	37,200	31,000	2,524	25,408	82.0%	5,592	2,061
All Other Expenses	19,500	16,250	7,088	43.6%	9,162	19,600	16,333	1,060	10,524	64.4%	5,809	3,436
Total Other Expenses	69,400	57,833	35,116	60.7%	22,717	72,400	60,333	6,232	42,687	70.8%	17,646	7,571
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	834,100	695,083	671,276	96.6%	23,807	909,600	758,000	69,928	715,645	94.4%	42,355	44,369
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	834,100	695,083	520,361	74.9%	174,722	875,400	729,500	69,797	646,791	88.7%	82,709	126,430
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	834,100	695,083	520,361	74.9%	174,722	875,400	729,500	69,797	646,791	88.7%	82,709	126,430

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**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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,512,600	3,760,500	2,356,542	62.7%	1,403,958	4,598,900	3,832,417	216,490	2,203,234	57.5%	1,629,183	(153,308)
Overtime	106,800	89,000	73,534	82.6%	15,466	106,800	89,000	1,717	38,291	43.0%	50,709	(35,243)
All Other Salary Codes	698,900	582,417	512,226	87.9%	70,191	698,900	582,417	23,482	508,715	87.3%	73,702	(3,511)
Total Salaries	5,318,300	4,431,917	2,942,302	66.4%	1,489,615	5,404,600	4,503,833	241,689	2,750,240	61.1%	1,753,593	(192,062)
Fringes	2,182,200	1,818,500	1,243,585	68.4%	574,915	2,186,800	1,822,333	101,137	1,111,583	61.0%	710,750	(132,002)
Other Expenses:												
Utilities	-	-	697	100.0%	(697)	1,000	833	70	697	83.6%	136	-
Professional & Purchased Services	27,500	22,917	107,133	467.5%	(84,216)	83,400	69,500	15,690	98,296	141.4%	(28,796)	(8,837)
Travel, Tuition & Dues	30,000	25,000	5,123	20.5%	19,877	25,800	21,500	-	5,147	23.9%	16,353	24
Communications	53,900	44,917	28,482	63.4%	16,435	53,700	44,750	2,413	23,757	53.1%	20,993	(4,725)
Repairs & Maintenance Services	1,451,500	1,209,583	4,251,886	351.5%	(3,042,303)	1,822,500	1,518,750	649,035	4,838,350	318.6%	(3,319,600)	586,464
Internal Service Fees	753,500	627,917	618,132	98.4%	9,785	523,200	436,000	42,843	425,937	97.7%	10,063	(192,195)
All Other Expenses	12,001,400	10,001,167	7,731,691	77.3%	2,269,476	11,919,700	9,933,083	737,498	7,203,329	72.5%	2,729,754	(528,362)
Total Other Expenses	14,317,800	11,931,500	12,743,144	106.8%	(811,644)	14,429,300	12,024,417	1,447,549	12,595,513	104.7%	(571,096)	(147,631)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	21,818,300	18,181,917	16,929,031	93.1%	1,252,886	22,020,700	18,350,583	1,790,375	16,457,336	89.7%	1,893,247	(471,695)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	21,818,300	18,181,917	17,939,147	98.7%	242,770	22,020,700	18,350,583	1,813,538	18,114,499	98.7%	236,084	175,352
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	-	-	229,809	100.0%	(229,809)	-	-	1,235	297,546	100.0%	(297,546)	67,737
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	229,809	100.0%	(229,809)	-	-	1,235	297,546	100.0%	(297,546)	67,737
Transfers From Other Funds & Units	-	-	19,254,274	100.0%	(19,254,274)	-	-	276,400	15,062,433	100.0%	(15,062,433)	(4,191,841)
TOTAL REVENUE & TRANSFERS	21,818,300	18,181,917	37,423,230	205.8%	(19,241,313)	22,020,700	18,350,583	2,091,173	33,474,478	182.4%	(15,123,895)	(3,948,752)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	367,700	306,417	203,042	66.3%	103,375	381,700	318,083	26,520	251,922	79.2%	66,161	48,880
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	43,300	36,083	82,217	227.9%	(46,134)	43,300	36,083	3,306	50,017	138.6%	(13,934)	(32,200)
Total Salaries	411,000	342,500	285,259	83.3%	57,241	425,000	354,167	29,826	301,939	85.3%	52,228	16,680
Fringes	175,300	146,083	120,858	82.7%	25,225	178,100	148,417	13,669	137,505	92.6%	10,912	16,647
Other Expenses:												
Utilities	700	583	216	37.0%	367	700	583	10	205	35.1%	378	(11)
Professional & Purchased Services	77,000	64,167	85,688	133.5%	(21,521)	77,000	64,167	3,288	64,576	100.6%	(409)	(21,112)
Travel, Tuition & Dues	200	167	-	0.0%	167	200	167	-	-	0.0%	167	-
Communications	16,900	14,083	2,207	15.7%	11,876	16,900	14,083	261	1,791	12.7%	12,292	(416)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	42,000	35,000	34,343	98.1%	657	61,300	51,083	5,041	49,809	97.5%	1,274	15,466
All Other Expenses	14,800	12,333	6,899	55.9%	5,434	14,900	12,417	603	5,777	46.5%	6,640	(1,122)
Total Other Expenses	151,600	126,333	129,353	102.4%	(3,020)	171,000	142,500	9,203	122,158	85.7%	20,342	(7,195)
Transfers to Other Funds & Units	312,400	260,333	260,330	100.0%	3	352,200	293,500	29,350	1,293,500	440.7%	(1,000,000)	1,033,170
TOTAL EXPENSES & TRANSFERS	1,050,300	875,250	795,800	90.9%	79,450	1,126,300	938,583	82,048	1,855,102	197.6%	(916,519)	1,059,302
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,050,300	875,250	630,765	72.1%	244,485	1,126,300	938,583	29,225	549,710	58.6%	388,873	(81,055)
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	-	-	865,474	100.0%	(865,474)	-	-	(1,975)	670,876	100.0%	(670,876)	(194,598)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	865,474	100.0%	(865,474)	-	-	(1,975)	670,876	100.0%	(670,876)	(194,598)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,050,300	875,250	1,496,239	170.9%	(620,989)	1,126,300	938,583	27,250	1,220,586	130.0%	(282,003)	(275,653)

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	55	100.0%	(55)	-	-	-	60	100.0%	(60)	5
Professional & Purchased Services	21,100	17,583	18,275	103.9%	(692)	11,200	9,333	-	6,380	68.4%	2,953	(11,895)
Travel, Tuition & Dues	7,400	6,167	11,725	190.1%	(5,558)	7,400	6,167	-	4,736	76.8%	1,431	(6,989)
Communications	1,000	833	38	4.6%	795	1,000	833	76	76	9.1%	757	38
Repairs & Maintenance Services	200	167	-	0.0%	167	200	167	-	-	0.0%	167	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	53,300	44,417	54,677	123.1%	(10,260)	38,200	31,833	-	14,171	44.5%	17,662	(40,506)
Total Other Expenses	83,000	69,167	84,770	122.6%	(15,603)	58,000	48,333	76	25,423	52.6%	22,910	(59,347)
Transfers to Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	83,000	69,167	84,770	122.6%	(15,603)	58,000	48,333	76	25,423	52.6%	22,910	(59,347)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	69,167	48,421	70.0%	20,746	58,000	48,333	4,740	40,670	84.1%	7,663	(7,751)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	83,000	69,167	48,421	70.0%	20,746	58,000	48,333	4,740	40,670	84.1%	7,663	(7,751)
Transfers From Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	83,000	69,167	48,421	70.0%	20,746	58,000	48,333	4,740	40,670	84.1%	7,663	(7,751)

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	125,300	104,417	60,801	58.2%	43,616	112,300	93,583	9,502	100,679	107.6%	(7,096)	39,878
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	77	697	100.0%	(697)	697
Total Salaries	125,300	104,417	60,801	58.2%	43,616	112,300	93,583	9,579	101,376	108.3%	(7,793)	40,575
Fringes	36,400	30,333	16,114	53.1%	14,219	33,800	28,167	3,348	34,275	121.7%	(6,108)	18,161
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	11,000	9,167	-	0.0%	9,167	1,700	1,417	-	10,016	707.0%	(8,599)	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	9,750	2,323	23.8%	7,427	58,900	49,083	13,824	63,208	128.8%	(14,125)	60,885
Total Other Expenses	22,700	18,917	2,323	12.3%	16,594	60,600	50,500	13,824	73,224	145.0%	(22,724)	70,901
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	184,400	153,667	79,238	51.6%	74,429	206,700	172,250	26,751	208,875	121.3%	(36,625)	129,637
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	89,000	74,167	-	0.0%	74,167	61,300	51,083	-	19,635	38.4%	31,448	19,635
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	10,000	8,333	1,667	20.0%	6,666	60,000	50,000	-	-	0.0%	50,000	(1,667)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	99,000	82,500	1,667	2.0%	80,833	121,300	101,083	-	19,635	19.4%	81,448	17,968
Other Revenue:												
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	71,167	45,155	63.4%	26,012	85,400	71,167	-	59,180	83.2%	11,987	14,025
Total Other Revenue	85,400	71,167	45,155	63.4%	26,012	85,400	71,167	-	59,180	83.2%	11,987	14,025
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	184,400	153,667	46,822	30.5%	106,845	206,700	172,250	-	78,815	45.8%	93,435	31,993

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	3,300	2,750	3,401	123.7%	(651)	3,300	2,750	825	5,725	208.2%	(2,975)	2,324
Travel, Tuition & Dues	12,200	10,167	2,108	20.7%	8,059	9,200	7,667	-	6,406	83.6%	1,261	4,298
Communications	1,000	833	246	29.5%	587	1,000	833	-	-	0.0%	833	(246)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	63,500	52,917	47,730	90.2%	5,187	34,000	28,333	-	3,838	13.5%	24,495	(43,892)
Total Other Expenses	80,000	66,667	53,485	80.2%	13,182	47,500	39,583	825	15,969	40.3%	23,614	(37,516)
Transfers to Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	80,000	66,667	53,485	80.2%	13,182	47,500	39,583	825	15,969	40.3%	23,614	(37,516)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	66,667	32,883	49.3%	33,784	47,500	39,583	1,304	12,820	32.4%	26,763	(20,063)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,062	100.0%	(1,062)	-	-	74	668	100.0%	(668)	(394)
Total Other Revenue	80,000	66,667	33,945	50.9%	32,722	47,500	39,583	1,378	13,488	34.1%	26,095	(20,457)
Transfers From Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	80,000	66,667	33,945	50.9%	32,722	47,500	39,583	1,378	13,488	34.1%	26,095	(20,457)

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	25,000	20,833	3,060	14.7%	17,773	25,000	20,833	609	18,195	87.3%	2,638	15,135
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	32,900	27,417	-	0.0%	27,417	5,000	4,167	-	-	0.0%	4,167	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	56,300	46,917	1,894	4.0%	45,023	15,000	12,500	-	13,351	106.8%	(851)	11,457
Total Other Expenses	114,200	95,167	4,954	5.2%	90,213	45,000	37,500	609	31,546	84.1%	5,954	26,592
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	114,200	95,167	4,954	5.2%	90,213	45,000	37,500	609	31,546	84.1%	5,954	26,592
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000	4,167	660	15.8%	3,507	5,000	4,167	-	493	11.8%	3,674	(167)
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	91,000	28,777	31.6%	62,223	40,000	33,333	2,691	41,419	124.3%	(8,086)	12,642
Total Other Revenue	109,200	91,000	28,777	31.6%	62,223	40,000	33,333	2,691	41,419	124.3%	(8,086)	12,642
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	114,200	95,167	29,437	30.9%	65,730	45,000	37,500	2,691	41,912	111.8%	(4,412)	12,475

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	222,900	185,750	124,327	66.9%	61,423	190,700	158,917	15,072	123,778	77.9%	35,139	(549)
Overtime	-	-	8	100.0%	(8)	-	-	-	-	0.0%	-	(8)
All Other Salary Codes	2,700	2,250	28,580	1270.2%	(26,330)	18,300	15,250	1,386	30,407	199.4%	(15,157)	1,827
Total Salaries	225,600	188,000	152,915	81.3%	35,085	209,000	174,167	16,458	154,185	88.5%	19,982	1,270
Fringes	88,700	73,917	66,519	90.0%	7,398	72,500	60,417	6,682	68,010	112.6%	(7,593)	1,491
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	6,000	5,000	1,921	38.4%	3,079	6,000	5,000	114	821	16.4%	4,179	(1,100)
Communications	10,000	8,333	-	0.0%	8,333	7,800	6,500	-	-	0.0%	6,500	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	44,700	37,250	364	1.0%	36,886	29,700	24,750	-	14	0.1%	24,736	(350)
Total Other Expenses	60,700	50,583	2,285	4.5%	48,298	43,500	36,250	114	835	2.3%	35,415	(1,450)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	375,000	312,500	221,719	71.0%	90,781	325,000	270,833	23,254	223,030	82.3%	47,803	1,311
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	375,000	312,500	280,265	89.7%	32,235	225,000	187,500	84,472	211,651	112.9%	(24,151)	(68,614)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	7,451	100.0%	(7,451)	-	-	500	5,188	100.0%	(5,188)	(2,263)
Total Other Revenue	375,000	312,500	287,716	92.1%	24,784	225,000	187,500	84,972	216,839	115.6%	(29,339)	(70,877)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	375,000	312,500	287,716	92.1%	24,784	225,000	187,500	84,972	216,839	115.6%	(29,339)	(70,877)

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	12,716,800	10,597,333	8,282,064	78.2%	2,315,269	13,383,900	11,153,250	1,004,745	9,153,943	82.1%	1,999,307	871,879
Overtime	18,400	15,333	27,273	177.9%	(11,940)	12,500	10,417	1,427	32,490	311.9%	(22,073)	5,217
All Other Salary Codes	268,100	223,417	1,639,823	734.0%	(1,416,406)	1,378,400	1,148,667	61,258	1,538,715	134.0%	(390,048)	(101,108)
Total Salaries	13,003,300	10,836,083	9,949,160	91.8%	886,923	14,774,800	12,312,333	1,067,430	10,725,148	87.1%	1,587,185	775,988
Fringes	5,227,300	4,356,083	3,838,814	88.1%	517,269	5,275,700	4,396,417	414,579	4,083,180	92.9%	313,237	244,366
Other Expenses:												
Utilities	20,000	16,667	12,313	73.9%	4,354	11,500	9,583	856	8,866	92.5%	717	(3,447)
Professional & Purchased Services	4,664,900	3,887,417	3,401,914	87.5%	485,503	4,076,100	3,396,750	716,039	3,496,635	102.9%	(99,885)	94,721
Travel, Tuition & Dues	219,100	182,583	167,985	92.0%	14,598	206,900	172,417	4,748	135,597	78.6%	36,820	(32,388)
Communications	184,800	154,000	39,990	26.0%	114,010	175,400	146,167	30,769	334,477	228.8%	(188,310)	294,487
Repairs & Maintenance Services	23,000	19,167	8,504	44.4%	10,663	3,000	2,500	-	18,830	753.2%	(16,330)	10,326
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,059,000	882,500	615,920	69.8%	266,580	772,900	644,083	55,832	702,114	109.0%	(58,031)	86,194
Total Other Expenses	6,170,800	5,142,333	4,246,626	82.6%	895,707	5,245,800	4,371,500	808,244	4,696,519	107.4%	(325,019)	449,893
Transfers to Other Funds & Units	1,180,600	983,833	682,967	69.4%	300,866	1,290,900	1,075,750	-	661,045	61.4%	414,705	(21,922)
TOTAL EXPENSES & TRANSFERS	25,582,000	21,318,333	18,717,567	87.8%	2,600,766	26,587,200	22,156,000	2,290,253	20,165,892	91.0%	1,990,108	1,448,325
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	53,200	44,333	-	0.0%	44,333	53,200	44,333	(55)	(268)	-0.6%	44,601	(268)
Other Governments & Agencies:												
Federal Direct	5,354,500	4,462,083	2,036,531	45.6%	2,425,552	6,082,600	5,068,833	-	1,598,152	31.5%	3,470,681	(438,379)
Fed Through State Pass-Through	14,187,800	11,823,167	9,163,129	77.5%	2,660,038	14,270,500	11,892,083	-	8,567,295	72.0%	3,324,788	(595,834)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	730,200	608,500	727,240	119.5%	(118,740)	730,200	608,500	-	5,033	0.8%	603,467	(722,207)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	20,272,500	16,893,750	11,926,900	70.6%	4,966,850	21,083,300	17,569,417	-	10,170,480	57.9%	7,398,937	(1,756,420)
Other Revenue:												
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	177,083	103,090	58.2%	73,993	316,100	263,417	-	54,162	20.6%	209,255	(48,928)
Total Other Revenue	212,500	177,083	103,090	58.2%	73,993	316,100	263,417	-	54,162	20.6%	209,255	(48,928)
Transfers From Other Funds & Units	5,019,700	4,183,083	2,927,231	70.0%	1,255,852	5,134,600	4,278,833	-	3,661,821	85.6%	617,012	734,590
TOTAL REVENUE & TRANSFERS	25,557,900	21,298,250	14,957,221	70.2%	6,341,029	26,587,200	22,156,000	(55)	13,886,195	62.7%	8,269,805	(1,071,026)

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	64,000	53,333	22,947	43.0%	30,386	24,000	20,000	-	-	0.0%	20,000	(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%	-	-
Total Other Expenses	64,000	53,333	22,947	43.0%	30,386	24,000	20,000	-	-	0.0%	20,000	(22,947)
Transfers to Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	64,000	53,333	22,947	43.0%	30,386	24,000	20,000	-	-	0.0%	20,000	(22,947)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	64,000	53,333	-	0.0%	53,333	24,000	20,000	-	-	0.0%	20,000	-
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%	-	-
Total Other Governments & Agencies	64,000	53,333	(10,844)	-20.3%	64,177	24,000	20,000	-	-	0.0%	20,000	10,844
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	64,000	53,333	(10,844)	-20.3%	64,177	24,000	20,000	-	-	0.0%	20,000	10,844

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	10,884,700	9,070,583	6,989,334	77.1%	2,081,249	11,508,900	9,590,750	811,069	7,554,669	78.8%	2,036,081	565,335
Overtime	57,000	47,500	17,406	36.6%	30,094	57,000	47,500	3,266	21,256	44.7%	26,244	3,850
All Other Salary Codes	68,300	56,917	1,373,515	2413.2%	(1,316,598)	68,300	56,917	41,501	1,337,615	2350.1%	(1,280,698)	(35,900)
Total Salaries	11,010,000	9,175,000	8,380,255	91.3%	794,745	11,634,200	9,695,167	855,836	8,913,540	91.9%	781,627	533,285
Fringes	3,572,700	2,977,250	2,779,124	93.3%	198,126	3,710,100	3,091,750	286,441	2,902,369	93.9%	189,381	123,245
Other Expenses:												
Utilities	2,500	2,083	1,533	73.6%	550	2,500	2,083	423	3,125	150.0%	(1,042)	1,592
Professional & Purchased Services	3,145,000	2,620,833	2,962,805	113.0%	(341,972)	3,430,100	2,858,417	271,648	3,439,869	120.3%	(581,452)	477,064
Travel, Tuition & Dues	5,100	4,250	78,383	1844.3%	(74,133)	5,100	4,250	730	26,688	628.0%	(22,438)	(51,695)
Communications	156,800	130,667	153,418	117.4%	(22,751)	156,800	130,667	13,888	132,461	101.4%	(1,794)	(20,957)
Repairs & Maintenance Services	3,098,500	2,582,083	2,345,140	90.8%	236,943	3,620,200	3,016,833	581,156	2,800,849	92.8%	215,984	455,709
Internal Service Fees	115,700	96,417	74,323	77.1%	22,094	102,100	85,083	6,292	67,577	79.4%	17,506	(6,746)
All Other Expenses	4,325,800	3,604,833	3,596,924	99.8%	7,909	6,849,400	5,707,833	1,339,463	5,609,302	98.3%	98,531	2,012,378
Total Other Expenses	10,849,400	9,041,167	9,212,526	101.9%	(171,359)	14,166,200	11,805,167	2,213,600	12,079,871	102.3%	(274,704)	2,867,345
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	25,432,100	21,193,417	20,371,905	96.1%	821,512	29,510,500	24,592,083	3,355,877	23,895,780	97.2%	696,303	3,523,875
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	25,432,100	21,193,417	21,327,401	100.6%	(133,984)	27,510,500	22,925,417	2,248,722	22,699,514	99.0%	225,903	1,372,113
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	25,432,100	21,193,417	21,327,401	100.6%	(133,984)	27,510,500	22,925,417	2,248,722	22,699,514	99.0%	225,903	1,372,113

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,226,900	1,022,417	969,138	94.8%	53,279	1,461,300	1,217,750	127,248	1,070,699	87.9%	147,051	101,561
Overtime	12,200	10,167	825	8.1%	9,342	12,200	10,167	-	-	0.0%	10,167	(825)
All Other Salary Codes	97,600	81,333	135,279	166.3%	(53,946)	97,600	81,333	834	109,618	134.8%	(28,285)	(25,661)
Total Salaries	1,336,700	1,113,917	1,105,242	99.2%	8,675	1,571,100	1,309,250	128,082	1,180,317	90.2%	128,933	75,075
Fringes	496,300	413,583	381,598	92.3%	31,985	566,500	472,083	41,845	378,891	80.3%	93,192	(2,707)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	700	583	10,150	1740.0%	(9,567)	85,500	71,250	1,466	6,569	9.2%	64,681	(3,581)
Travel, Tuition & Dues	57,600	48,000	23,980	50.0%	24,020	66,000	55,000	(29)	12,734	23.2%	42,266	(11,246)
Communications	22,900	19,083	10,857	56.9%	8,226	26,500	22,083	825	7,165	32.4%	14,918	(3,692)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	5,200	4,333	7,978	184.1%	(3,645)	12,000	10,000	1,000	10,000	100.0%	-	2,022
All Other Expenses	39,700	33,083	57,205	172.9%	(24,122)	48,300	40,250	764	15,406	38.3%	24,844	(41,799)
Total Other Expenses	126,100	105,083	110,170	104.8%	(5,087)	238,300	198,583	4,026	51,874	26.1%	146,709	(58,296)
Transfers to Other Funds & Units	187,600	156,333	104,012	66.5%	52,321	220,400	183,667	25,312	122,327	66.6%	61,340	18,315
TOTAL EXPENSES & TRANSFERS	2,146,700	1,788,917	1,701,022	95.1%	87,895	2,596,300	2,163,583	199,265	1,733,409	80.1%	430,174	32,387
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,078,400	898,667	817,561	91.0%	81,106	1,218,000	1,015,000	80,949	682,019	67.2%	332,981	(135,542)
Fed Through Other Pass-Through	-	-	2,322	100.0%	(2,322)	-	-	-	520	100.0%	(520)	(1,802)
State Direct	505,700	421,417	491,145	116.5%	(69,728)	743,600	619,667	49,314	351,749	56.8%	267,918	(139,396)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,584,100	1,320,083	1,311,028	99.3%	9,055	1,961,600	1,634,667	130,263	1,034,288	63.3%	600,379	(276,740)
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	562,600	468,833	427,026	91.1%	41,807	634,700	528,917	85,619	399,641	75.6%	129,276	(27,385)
TOTAL REVENUE & TRANSFERS	2,146,700	1,788,917	1,738,054	97.2%	50,863	2,596,300	2,163,583	215,882	1,433,929	66.3%	729,654	(304,125)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,000	3,333	706	21.2%	2,627	4,000	3,333	249	1,418	42.5%	1,915	712
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	7,500	6,250	9,840	157.4%	(3,590)	7,500	6,250	670	5,770	92.3%	480	(4,070)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	4,500	3,750	822	21.9%	2,928	4,500	3,750	-	-	0.0%	3,750	(822)
Total Other Expenses	16,000	13,333	11,368	85.3%	1,965	16,000	13,333	919	7,188	53.9%	6,145	(4,180)
Transfers to Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	16,000	13,333	11,368	85.3%	1,965	16,000	13,333	919	7,188	53.9%	6,145	(4,180)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	16,000	13,333	9,468	71.0%	3,865	16,000	13,333	6,034	9,150	68.6%	4,183	(318)
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	-	-	312	100.0%	(312)	-	-	28	373	100.0%	(373)	61
Total Other Revenue	-	-	312	100.0%	(312)	-	-	28	373	100.0%	(373)	61
Transfers From Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	16,000	13,333	9,780	73.4%	3,553	16,000	13,333	6,062	9,523	71.4%	3,810	(257)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	72,000	60,000	16,408	27.3%	43,592	74,200	61,833	5,705	55,798	90.2%	6,035	39,390
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	208	100.0%	(208)	-	-	-	4,100	100.0%	(4,100)	3,892
Total Salaries	72,000	60,000	16,616	27.7%	43,384	74,200	61,833	5,705	59,898	96.9%	1,935	43,282
Fringes	27,000	22,500	1,896	8.4%	20,604	27,900	23,250	1,715	13,065	56.2%	10,185	11,169
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	46,000	38,333	1,383	3.6%	36,950	46,000	38,333	1,170	15,964	41.6%	22,369	14,581
Travel, Tuition & Dues	5,500	4,583	275	6.0%	4,308	5,500	4,583	-	275	6.0%	4,308	-
Communications	11,500	9,583	-	0.0%	9,583	11,500	9,583	-	-	0.0%	9,583	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	32,724,700	27,270,583	9,404,774	34.5%	17,865,809	36,701,400	30,584,500	2,157,073	9,565,263	31.3%	21,019,237	160,489
Total Other Expenses	32,787,700	27,323,083	9,406,432	34.4%	17,916,651	36,764,400	30,637,000	2,158,243	9,581,502	31.3%	21,055,498	175,070
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	32,886,700	27,405,583	9,424,944	34.4%	17,980,639	36,866,500	30,722,083	2,165,663	9,654,465	31.4%	21,067,618	229,521
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	2,500	345,424	13817.0%	(342,924)	-	-	19,016	261,863	100.0%	(261,863)	(83,561)
Total Other Revenue	3,000	2,500	345,424	13817.0%	(342,924)	-	-	19,016	261,863	100.0%	(261,863)	(83,561)
Transfers From Other Funds & Units	10,000,000	8,333,333	829,416	10.0%	7,503,917	10,000,000	8,333,333	74,673	1,029,472	12.4%	7,303,861	200,056
TOTAL REVENUE & TRANSFERS	10,003,000	8,335,833	1,174,840	14.1%	7,160,993	10,000,000	8,333,333	93,689	1,291,335	15.5%	7,041,998	116,495

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	703	100.0%	(703)	-	-	-	295	100.0%	(295)	(408)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	8,500	7,083	1,955	27.6%	5,128	6,100	5,083	-	1,830	36.0%	3,253	(125)
Total Other Expenses	8,500	7,083	2,658	37.5%	4,425	6,100	5,083	-	2,125	41.8%	2,958	(533)
Transfers to Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,500	7,083	2,658	37.5%	4,425	6,100	5,083	-	2,125	41.8%	2,958	(533)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	7,083	5,071	71.6%	2,012	6,100	5,083	1	27	0.5%	5,056	(5,044)
Total Other Revenue	8,500	7,083	5,071	71.6%	2,012	6,100	5,083	1	27	0.5%	5,056	(5,044)
Transfers From Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,500	7,083	5,071	71.6%	2,012	6,100	5,083	1	27	0.5%	5,056	(5,044)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	200,800	167,333	16,618	9.9%	150,715	145,000	120,833	-	21,407	17.7%	99,426	4,789
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	646	100.0%	(646)	-	-	-	1,937	100.0%	(1,937)	1,291
Total Salaries	200,800	167,333	17,264	10.3%	150,069	145,000	120,833	-	23,344	19.3%	97,489	6,080
Fringes	77,500	64,583	1,527	2.4%	63,056	47,500	39,583	-	4,277	10.8%	35,306	2,750
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	20,000	16,667	4,758	28.5%	11,909	5,500	4,583	-	17,452	380.8%	(12,869)	12,694
Travel, Tuition & Dues	13,100	10,917	-	0.0%	10,917	4,700	3,917	-	-	0.0%	3,917	-
Communications	8,800	7,333	-	0.0%	7,333	1,100	917	-	-	0.0%	917	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	60,000	50,000	-	0.0%	50,000	-	-	-	-	0.0%	-	-
Total Other Expenses	101,900	84,917	4,758	5.6%	80,159	11,300	9,417	-	17,452	185.3%	(8,035)	12,694
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	380,200	316,833	23,549	7.4%	293,284	203,800	169,833	-	45,073	26.5%	124,760	21,524
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	317,250	62,978	19.9%	254,272	203,800	169,833	71	20,944	12.3%	148,889	(42,034)
Total Other Revenue	380,700	317,250	62,978	19.9%	254,272	203,800	169,833	71	20,944	12.3%	148,889	(42,034)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	380,700	317,250	62,978	19.9%	254,272	203,800	169,833	71	20,944	12.3%	148,889	(42,034)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	903,200	752,667	597,285	79.4%	155,382	825,100	687,583	100,535	706,571	102.8%	(18,988)	109,286
Overtime	-	-	541	100.0%	(541)	-	-	-	574	100.0%	(574)	33
All Other Salary Codes	156,000	130,000	96,539	74.3%	33,461	120,900	100,750	36,229	183,020	181.7%	(82,270)	86,481
Total Salaries	1,059,200	882,667	694,365	78.7%	188,302	946,000	788,333	136,764	890,165	112.9%	(101,832)	195,800
Fringes	412,800	344,000	200,534	58.3%	143,466	285,800	238,167	37,094	258,867	108.7%	(20,700)	58,333
Other Expenses:												
Utilities	700	583	2,195	376.3%	(1,612)	600	500	50	498	99.6%	2	(1,697)
Professional & Purchased Services	71,900	59,917	93,228	155.6%	(33,311)	61,400	51,167	12,585	57,020	111.4%	(5,853)	(36,208)
Travel, Tuition & Dues	16,400	13,667	9,271	67.8%	4,396	36,600	30,500	34	11,346	37.2%	19,154	2,075
Communications	67,700	56,417	60,666	107.5%	(4,249)	80,300	66,917	11,007	51,160	76.5%	15,757	(9,506)
Repairs & Maintenance Services	124,000	103,333	120,245	116.4%	(16,912)	131,400	109,500	71,656	159,820	146.0%	(50,320)	39,575
Internal Service Fees	414,000	345,000	350,918	101.7%	(5,918)	436,800	364,000	40,800	408,000	112.1%	(44,000)	57,082
All Other Expenses	88,500	73,750	65,049	88.2%	8,701	102,000	85,000	300,635	505,593	594.8%	(420,593)	440,544
Total Other Expenses	783,200	652,667	701,572	107.5%	(48,905)	849,100	707,583	436,767	1,193,437	168.7%	(485,854)	491,865
Transfers to Other Funds & Units	3,901,400	3,251,167	3,241,300	99.7%	9,867	4,371,600	3,643,000	1,000,000	3,700,000	101.6%	(57,000)	458,700
TOTAL EXPENSES & TRANSFERS	6,156,600	5,130,500	4,837,771	94.3%	292,729	6,452,500	5,377,083	1,610,625	6,042,469	112.4%	(665,386)	1,204,698
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	390	100.0%	(390)	-	-	-	-	0.0%	-	(390)
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	-	-	(8,651)	100.0%	8,651	-	-	486	(8,741)	100.0%	8,741	(90)
Total Other Revenue	-	-	(8,651)	100.0%	8,651	-	-	486	(8,741)	100.0%	8,741	(90)
Transfers From Other Funds & Units	6,156,600	5,130,500	6,318,232	123.2%	(1,187,732)	6,452,500	5,377,083	1,525,966	7,233,465	134.5%	(1,856,382)	915,233
TOTAL REVENUE & TRANSFERS	6,156,600	5,130,500	6,309,971	123.0%	(1,179,471)	6,452,500	5,377,083	1,526,452	7,224,724	134.4%	(1,847,641)	914,753

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,328,400	1,107,000	1,023,056	92.4%	83,944	1,641,200	1,367,667	58,617	1,270,778	92.9%	96,889	247,722
Overtime	-	-	26,205	100.0%	(26,205)	-	-	484	10,294	100.0%	(10,294)	(15,911)
All Other Salary Codes	162,700	135,583	164,918	121.6%	(29,335)	182,200	151,833	4,100	206,926	136.3%	(55,093)	42,008
Total Salaries	1,491,100	1,242,583	1,214,179	97.7%	28,404	1,823,400	1,519,500	63,201	1,487,998	97.9%	31,502	273,819
Fringes	549,200	457,667	404,765	88.4%	52,902	538,100	448,417	33,061	440,956	98.3%	7,461	36,191
Other Expenses:												
Utilities	1,800	1,500	-	0.0%	1,500	-	-	-	-	0.0%	-	-
Professional & Purchased Services	5,539,100	4,615,917	4,544,655	98.5%	71,262	6,624,100	5,520,083	279,679	4,554,874	82.5%	965,209	10,219
Travel, Tuition & Dues	16,000	13,333	14,120	105.9%	(787)	21,900	18,250	22	13,426	73.6%	4,824	(694)
Communications	83,800	69,833	6,870	9.8%	62,963	11,500	9,583	1,287	7,821	81.6%	1,762	951
Repairs & Maintenance Services	-	-	2,437	100.0%	(2,437)	4,200	3,500	-	32,864	939.0%	(29,364)	30,427
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,326,800	1,105,667	896,994	81.1%	208,673	1,301,100	1,084,250	120,164	960,520	88.6%	123,730	63,526
Total Other Expenses	6,967,500	5,806,250	5,465,076	94.1%	341,174	7,962,800	6,635,667	401,152	5,569,505	83.9%	1,066,162	104,429
Transfers to Other Funds & Units	544,000	453,333	639,563	141.1%	(186,230)	678,500	565,417	30,391	729,219	129.0%	(163,802)	89,656
TOTAL EXPENSES & TRANSFERS	9,551,800	7,959,833	7,723,583	97.0%	236,250	11,002,800	9,169,000	527,805	8,227,678	89.7%	941,322	504,095
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	170,400	142,000	217,677	153.3%	(75,677)	243,000	202,500	-	122,867	60.7%	79,633	(94,810)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	9,125,400	7,604,500	6,997,249	92.0%	607,251	10,123,300	8,436,083	339,940	7,322,940	86.8%	1,113,143	325,691
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	9,125,400	7,604,500	6,997,249	92.0%	607,251	10,123,300	8,436,083	339,940	7,322,940	86.8%	1,113,143	325,691
Other Revenue:												
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	42,917	24,966	58.2%	17,951	301,500	251,250	2,885	278,547	110.9%	(27,297)	253,581
Total Other Revenue	51,500	42,917	24,966	58.2%	17,951	301,500	251,250	2,885	278,547	110.9%	(27,297)	253,581
Transfers From Other Funds & Units	204,500	170,417	204,500	120.0%	(34,083)	335,300	279,417	1,000,000	1,204,500	431.1%	(925,083)	1,000,000
TOTAL REVENUE & TRANSFERS	9,551,800	7,959,833	7,444,392	93.5%	515,441	11,003,100	9,169,250	1,342,825	8,928,854	97.4%	240,396	1,484,462

Metro Government of Nashville
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**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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	8,101,400	6,751,167	6,362,723	94.2%	388,444	10,522,500	8,768,750	706,317	6,662,669	76.0%	2,106,081	299,946
Overtime	-	-	18,372	100.0%	(18,372)	-	-	1,056	36,769	100.0%	(36,769)	18,397
All Other Salary Codes	1,484,900	1,237,417	1,229,047	99.3%	8,370	2,000	1,667	37,523	1,325,821	79549.3%	(1,324,154)	96,774
Total Salaries	9,586,300	7,988,583	7,610,142	95.3%	378,441	10,524,500	8,770,417	744,896	8,025,259	91.5%	745,158	415,117
Fringes	3,319,000	2,765,833	2,901,062	104.9%	(135,229)	3,752,400	3,127,000	286,761	2,866,719	91.7%	260,281	(34,343)
Other Expenses:												
Utilities	298,200	248,500	282,552	113.7%	(34,052)	380,500	317,083	21,908	267,602	84.4%	49,481	(14,950)
Professional & Purchased Services	729,500	607,917	583,185	95.9%	24,732	756,800	630,667	37,482	479,779	76.1%	150,888	(103,406)
Travel, Tuition & Dues	95,000	79,167	102,460	129.4%	(23,293)	117,500	97,917	228	27,286	27.9%	70,631	(75,174)
Communications	83,200	69,333	85,990	124.0%	(16,657)	114,500	95,417	12,799	100,056	104.9%	(4,639)	14,066
Repairs & Maintenance Services	313,800	261,500	298,145	114.0%	(36,645)	684,500	570,417	57,135	364,070	63.8%	206,347	65,925
Internal Service Fees	365,400	304,500	223,917	73.5%	80,583	(96,700)	(80,583)	16,275	162,770	-202.0%	(243,353)	(61,147)
All Other Expenses	878,100	731,750	736,403	100.6%	(4,653)	883,600	736,333	60,489	997,259	135.4%	(260,926)	260,856
Total Other Expenses	2,763,200	2,302,667	2,312,652	100.4%	(9,985)	2,840,700	2,367,250	206,316	2,398,822	101.3%	(31,572)	86,170
Transfers to Other Funds & Units	464,500	387,083	479,476	123.9%	(92,393)	514,500	428,750	4,974	541,477	126.3%	(112,727)	62,001
TOTAL EXPENSES & TRANSFERS	16,133,000	13,444,167	13,303,332	99.0%	140,835	17,632,100	14,693,417	1,242,947	13,832,277	94.1%	861,140	528,945
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	12,506,400	10,422,000	10,056,496	96.5%	365,504	13,077,900	10,898,250	1,242,948	11,127,137	102.1%	(228,887)	1,070,641
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%	-	-
Total Other Governments & Agencies	12,506,400	10,422,000	10,056,496	96.5%	365,504	13,077,900	10,898,250	1,242,948	11,127,137	102.1%	(228,887)	1,070,641
Other Revenue:												
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	-	-	5,534	100.0%	(5,534)	-	-	-	5,139	100.0%	(5,139)	(395)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	5,534	100.0%	(5,534)	-	-	-	5,139	100.0%	(5,139)	(395)
Transfers From Other Funds & Units	3,626,600	3,022,167	3,241,300	107.3%	(219,133)	4,554,200	3,795,167	-	2,700,000	71.1%	1,095,167	(541,300)
TOTAL REVENUE & TRANSFERS	16,133,000	13,444,167	13,303,330	99.0%	140,837	17,632,100	14,693,417	1,242,948	13,832,276	94.1%	861,141	528,946

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	125,106,800	104,255,667	117,262,981	112.5%	(13,007,314)	139,474,400	116,228,667	-	124,572,776	107.2%	(8,344,109)	7,309,795
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%	-	-
Total Other Expenses	125,106,800	104,255,667	117,262,981	112.5%	(13,007,314)	139,474,400	116,228,667	-	124,572,776	107.2%	(8,344,109)	7,309,795
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	125,106,800	104,255,667	117,262,981	112.5%	(13,007,314)	139,474,400	116,228,667	-	124,572,776	107.2%	(8,344,109)	7,309,795
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	125,106,800	104,255,667	117,262,981	112.5%	(13,007,314)	139,474,400	116,228,667	-	111,242,607	95.7%	4,986,060	(6,020,374)
TOTAL REVENUE & TRANSFERS	125,106,800	104,255,667	117,262,981	112.5%	(13,007,314)	139,474,400	116,228,667	-	111,242,607	95.7%	4,986,060	(6,020,374)

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	428,549,877	357,124,897	387,737,715	108.6%	(30,612,818)	448,693,214	373,911,012	5,430	296,844,689	79.4%	77,066,323	(90,893,026)
Overtime	2,598,700	2,165,583	1,635,485	75.5%	530,098	2,594,700	2,162,250	-	1,770,769	81.9%	391,481	135,284
All Other Salary Codes	9,201,623	7,668,020	8,370,272	109.2%	(702,252)	8,118,488	6,765,407	-	8,400,867	124.2%	(1,635,461)	30,595
Total Salaries	440,350,200	366,958,500	397,743,472	108.4%	(30,784,972)	459,406,402	382,838,668	5,430	307,016,325	80.2%	75,822,343	(90,727,147)
Fringes	158,796,500	132,330,417	139,328,702	105.3%	(6,998,285)	161,681,301	134,734,417	10,342	91,860,061	68.2%	42,874,356	(47,468,641)
Other Expenses:												
Utilities	23,413,100	19,510,917	20,459,727	104.9%	(948,810)	25,484,900	21,237,417	1,446,504	19,206,170	90.4%	2,031,247	(1,253,557)
Professional & Purchased Services	49,083,659	40,903,049	35,245,208	86.2%	5,657,841	47,915,481	39,929,567	2,587,261	33,627,012	84.2%	6,302,555	(1,618,196)
Travel, Tuition & Dues	2,073,719	1,728,100	1,257,545	72.8%	470,555	1,954,086	1,628,405	110,577	1,152,221	70.8%	476,184	(105,324)
Communications	2,860,067	2,383,389	1,717,588	72.1%	665,801	2,712,314	2,260,262	139,640	1,137,982	50.3%	1,122,280	(579,606)
Repairs & Maintenance Services	3,355,611	2,796,343	3,453,587	123.5%	(657,245)	2,920,152	2,433,460	473,680	3,628,431	149.1%	(1,194,971)	174,844
Internal Service Fees	2,441,000	2,034,167	1,854,250	91.2%	179,917	3,191,000	2,659,167	266,336	2,663,363	100.2%	(4,196)	809,113
All Other Expenses	63,046,345	52,538,620	53,289,706	101.4%	(751,086)	68,168,068	56,806,724	3,111,685	47,837,244	84.2%	8,969,480	(5,452,462)
Total Other Expenses	146,273,501	121,894,584	117,277,611	96.2%	4,616,973	152,346,001	126,955,001	8,135,683	109,252,423	86.1%	17,702,578	(8,025,188)
Transfers to Other Funds & Units	140,879,500	117,399,583	125,300,586	106.7%	(7,901,003)	148,619,900	123,849,917	439,779	119,664,631	96.6%	4,185,286	(5,635,955)
TOTAL EXPENSES & TRANSFERS	886,299,701	738,583,084	779,650,371	105.6%	(41,067,287)	922,053,604	768,378,003	8,591,234	627,793,440	81.7%	140,584,563	(151,856,931)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,380,000	1,150,000	1,895,956	164.9%	(745,956)	2,060,000	1,716,667	129,151	2,159,454	125.8%	(442,787)	263,498
Other Governments & Agencies:												
Federal Direct	100,000	83,333	-	0.0%	83,333	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	436,000	363,333	235,973	64.9%	127,360	560,000	466,667	2,136	352,078	75.4%	114,589	116,105
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	288,718,000	240,598,333	258,331,117	107.4%	(17,732,784)	289,439,900	241,199,917	28,647,214	258,833,398	107.3%	(17,633,481)	502,281
Other Government & Agencies	10,000	8,333	7,600	91.2%	733	10,000	8,333	-	(5,485)	-65.8%	13,818	(13,085)
Total Other Governments & Agencies	289,264,000	241,053,333	258,574,690	107.3%	(17,521,357)	290,009,900	241,674,917	28,649,350	259,179,991	107.2%	(17,505,074)	605,301
Other Revenue:												
Property Taxes	322,381,100	268,650,917	311,843,543	116.1%	(43,192,626)	331,064,700	275,887,250	1,891,441	316,847,368	114.8%	(40,960,118)	5,003,825
Local Option Sales Tax	233,058,200	194,215,167	156,265,812	80.5%	37,949,355	261,130,500	217,608,750	18,688,724	169,585,001	77.9%	48,023,749	13,319,189
Other Tax, Licences & Permits	20,237,200	16,864,333	13,810,869	81.9%	3,053,464	25,316,300	21,096,917	1,672,493	16,406,260	77.8%	4,690,657	2,595,391
Fines, Forfeits & Penalties	1,200	1,000	1,050	105.0%	(50)	1,200	1,000	-	1,362	136.2%	(362)	312
Compensation from Property	14,728,000	12,273,333	1,761,591	14.4%	10,511,742	1,643,000	1,369,167	50,979	716,202	52.3%	652,965	(1,045,389)
Miscellaneous Revenue	750,000	625,000	(419,648)	-67.1%	1,044,648	450,000	375,000	328,664	466,696	124.5%	(91,696)	886,344
Total Other Revenue	591,155,700	492,629,750	483,263,217	98.1%	9,366,533	619,605,700	516,338,083	22,632,301	504,022,889	97.6%	12,315,194	20,759,672
Transfers From Other Funds & Units	4,500,000	3,750,000	4,707,686	125.5%	(957,686)	2,800,000	2,333,333	427,545	1,031,998	44.2%	1,301,335	(3,675,688)
TOTAL REVENUE & TRANSFERS	886,299,700	738,583,083	748,441,549	101.3%	(9,858,466)	914,475,600	762,063,000	51,838,347	766,394,332	100.6%	(4,331,332)	17,952,783

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	120,000	100,000	67,795	67.8%	32,205	120,000	100,000	-	53,918	53.9%	46,082	(13,877)
Overtime	5,000	4,167	8	0.2%	4,159	5,000	4,167	-	877	21.0%	3,290	869
All Other Salary Codes	1,000	833	-	0.0%	833	1,000	833	-	-	0.0%	833	-
Total Salaries	126,000	105,000	67,803	64.6%	37,197	126,000	105,000	-	54,795	52.2%	50,205	(13,008)
Fringes	56,000	46,667	27,152	58.2%	19,515	56,000	46,667	-	21,884	46.9%	24,783	(5,268)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	225,000	187,500	77,330	41.2%	110,170	225,000	187,500	15,228	109,833	58.6%	77,667	32,503
Repairs & Maintenance Services	2,000	1,667	180	10.8%	1,487	2,000	1,667	-	-	0.0%	1,667	(180)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	191,000	159,167	139,926	87.9%	19,241	191,000	159,167	9	59,784	37.6%	99,383	(80,142)
Total Other Expenses	418,000	348,333	217,436	62.4%	130,897	418,000	348,333	15,237	169,617	48.7%	178,716	(47,819)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	600,000	500,000	312,391	62.5%	187,609	600,000	500,000	15,237	246,296	49.3%	253,704	(66,095)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	600,000	500,000	344,184	68.8%	155,816	600,000	500,000	100,055	292,860	58.6%	207,140	(51,324)
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	600,000	500,000	344,184	68.8%	155,816	600,000	500,000	100,055	292,860	58.6%	207,140	(51,324)

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	16,566,330	13,805,275	13,970,815	101.2%	(165,540)	16,897,977	14,081,648	-	10,233,103	72.7%	3,848,545	(3,737,712)
Overtime	153,970	128,308	109,394	85.3%	18,914	19,220	16,017	-	76,832	479.7%	(60,815)	(32,562)
All Other Salary Codes	55,270	46,058	57,793	125.5%	(11,735)	72,600	60,500	-	27,736	45.8%	32,764	(30,057)
Total Salaries	16,775,570	13,979,642	14,138,002	101.1%	(158,360)	16,989,797	14,158,164	-	10,337,671	73.0%	3,820,493	(3,800,331)
Fringes	7,987,600	6,656,333	6,559,866	98.6%	96,467	8,600,447	7,167,039	-	4,781,785	66.7%	2,385,254	(1,778,081)
Other Expenses:												
Utilities	1,247,320	1,039,433	-	0.0%	1,039,433	1,253,400	1,044,500	-	1,200,000	114.9%	(155,500)	1,200,000
Professional & Purchased Services	17,690	14,742	31,442	213.3%	(16,700)	54,300	45,250	15,906	122,929	271.7%	(77,679)	91,487
Travel, Tuition & Dues	5,370	4,475	60,985	1362.8%	(56,510)	85,300	71,083	-	46,661	65.6%	24,422	(14,324)
Communications	659,420	549,517	482,789	87.9%	66,728	547,858	456,548	4,841	340,255	74.5%	116,293	(142,534)
Repairs & Maintenance Services	744,000	620,000	500,026	80.6%	119,974	660,900	550,750	48,497	610,870	110.9%	(60,120)	110,844
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	20,929,860	17,441,550	22,209,836	127.3%	(4,768,286)	22,177,400	18,481,167	450,555	16,710,707	90.4%	1,770,460	(5,499,129)
Total Other Expenses	23,603,660	19,669,717	23,285,078	118.4%	(3,615,361)	24,779,158	20,649,298	519,799	19,031,422	92.2%	1,617,876	(4,253,656)
Transfers to Other Funds & Units	229,870	191,558	128,898	67.3%	62,660	142,500	118,750	-	-	0.0%	118,750	(128,898)
TOTAL EXPENSES & TRANSFERS	48,596,700	40,497,250	44,111,844	108.9%	(3,614,594)	50,511,902	42,093,252	519,799	34,150,878	81.1%	7,942,374	(9,960,966)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,204,100	5,170,083	2,544,891	49.2%	2,625,192	2,231,575	1,859,646	9,770	2,052,858	110.4%	(193,212)	(492,033)
Other Governments & Agencies:												
Federal Direct	3,450,000	2,875,000	671,026	23.3%	2,203,974	3,543,000	2,952,500	-	780,626	26.4%	2,171,874	109,600
Fed Through State Pass-Through	37,647,250	31,372,708	30,682,771	97.8%	689,937	41,832,825	34,860,688	-	28,102,500	80.6%	6,758,188	(2,580,271)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	399,980	333,317	415,982	124.8%	(82,665)	400,000	333,333	-	391,459	117.4%	(58,126)	(24,523)
Other Government & Agencies	759,240	632,700	536,171	84.7%	96,529	880,800	734,000	-	541,208	73.7%	192,792	5,037
Total Other Governments & Agencies	42,256,470	35,213,725	32,305,950	91.7%	2,907,775	46,656,625	38,880,521	-	29,815,793	76.7%	9,064,728	(2,490,157)
Other Revenue:												
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	28,442	21,009	73.9%	7,433	33,700	28,083	-	7,401	26.4%	20,682	(13,608)
Miscellaneous Revenue	102,000	85,000	69,265	81.5%	15,735	90,000	75,000	7,888	14,591	19.5%	60,409	(54,674)
Total Other Revenue	136,130	113,442	90,274	79.6%	23,168	123,700	103,083	7,888	21,992	21.3%	81,091	(68,282)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	48,596,700	40,497,250	34,941,115	86.3%	5,556,135	49,011,900	40,843,250	17,658	31,890,643	78.1%	8,952,607	(3,050,472)

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	538,400	448,667	355,193	79.2%	93,474	569,700	474,750	26,246	249,084	52.5%	225,666	(106,109)
Overtime	13,500	11,250	4,942	43.9%	6,308	10,000	8,333	-	6,754	81.0%	1,579	1,812
All Other Salary Codes	47,700	39,750	95,704	240.8%	(55,954)	9,900	8,250	-	95,520	1157.8%	(87,270)	(184)
Total Salaries	599,600	499,667	455,839	91.2%	43,828	589,600	491,333	26,246	351,358	71.5%	139,975	(104,481)
Fringes	217,600	181,333	151,639	83.6%	29,694	221,600	184,667	8,753	104,944	56.8%	79,723	(46,695)
Other Expenses:												
Utilities	496,800	414,000	396,881	95.9%	17,119	460,500	383,750	26,341	383,785	100.0%	(35)	(13,096)
Professional & Purchased Services	362,400	302,000	299,736	99.3%	2,264	342,700	285,583	170	313,483	109.8%	(27,900)	13,747
Travel, Tuition & Dues	11,600	9,667	4,496	46.5%	5,171	15,200	12,667	1,045	4,264	33.7%	8,403	(232)
Communications	13,900	11,583	10,177	87.9%	1,406	12,200	10,167	469	4,416	43.4%	5,751	(5,761)
Repairs & Maintenance Services	71,500	59,583	54,280	91.1%	5,303	83,000	69,167	5,954	49,377	71.4%	19,790	(4,903)
Internal Service Fees	29,000	24,167	23,618	97.7%	549	34,900	29,083	2,803	28,174	96.9%	909	4,556
All Other Expenses	100,500	83,750	85,294	101.8%	(1,544)	103,500	86,250	13,493	79,037	91.6%	7,213	(6,257)
Total Other Expenses	1,085,700	904,750	874,482	96.7%	30,268	1,052,000	876,667	50,275	862,536	98.4%	14,131	(11,946)
Transfers to Other Funds & Units	83,100	69,250	69,250	100.0%	-	96,900	80,750	8,075	80,750	100.0%	-	11,500
TOTAL EXPENSES & TRANSFERS	1,986,000	1,655,000	1,551,210	93.7%	103,790	1,960,100	1,633,417	93,349	1,399,588	85.7%	233,829	(151,622)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,623,200	1,352,667	2,029,104	150.0%	(676,437)	1,573,200	1,311,000	20,449	1,672,517	127.6%	(361,517)	(356,587)
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	61	100.0%	(61)	-	-	-	-	0.0%	-	(61)
Transfers From Other Funds & Units	12,800	10,667	12,800	120.0%	(2,133)	24,100	20,083	-	-	0.0%	20,083	(12,800)
TOTAL REVENUE & TRANSFERS	1,636,000	1,363,333	2,041,965	149.8%	(678,632)	1,597,300	1,331,083	20,449	1,672,517	125.7%	(341,434)	(369,448)

Metro Government of Nashville
Monthly Budget Accountability Report
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**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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,001,300	834,417	480,114	57.5%	354,303	407,700	339,750	8,856	86,443	25.4%	253,307	(393,671)
Overtime	2,500	2,083	5,629	270.2%	(3,546)	-	-	-	-	0.0%	-	(5,629)
All Other Salary Codes	2,700	2,250	116,774	5190.0%	(114,524)	1,000	833	-	3,468	416.2%	(2,635)	(113,306)
Total Salaries	1,006,500	838,750	602,517	71.8%	236,233	408,700	340,583	8,856	89,911	26.4%	250,672	(512,606)
Fringes	214,200	178,500	183,902	103.0%	(5,402)	44,000	36,667	2,917	24,047	65.6%	12,620	(159,855)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	3,720,500	3,100,417	2,757,893	89.0%	342,524	742,300	618,583	42,852	348,090	56.3%	270,493	(2,409,803)
Travel, Tuition & Dues	25,800	21,500	369,716	1719.6%	(348,216)	18,000	15,000	-	691	4.6%	14,309	(369,025)
Communications	8,400	7,000	8,249	117.8%	(1,249)	3,400	2,833	121	1,220	43.1%	1,613	(7,029)
Repairs & Maintenance Services	18,000	15,000	11,755	78.4%	3,245	-	-	-	-	0.0%	-	(11,755)
Internal Service Fees	28,200	23,500	37,599	160.0%	(14,099)	-	-	-	-	0.0%	-	(37,599)
All Other Expenses	31,900	26,583	201,273	757.1%	(174,690)	65,400	54,500	(347)	31,680	58.1%	22,820	(169,593)
Total Other Expenses	3,832,800	3,194,000	3,386,485	106.0%	(192,485)	829,100	690,917	42,626	381,681	55.2%	309,236	(3,004,804)
Transfers to Other Funds & Units	-	-	20,001	100.0%	(20,001)	-	-	-	-	0.0%	-	(20,001)
TOTAL EXPENSES & TRANSFERS	5,053,500	4,211,250	4,192,905	99.6%	18,345	1,281,800	1,068,167	54,399	495,639	46.4%	572,528	(3,697,266)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	1,514,424	100.0%	(1,514,424)	751,800	626,500	118,589	259,547	41.4%	366,953	(1,254,877)
Fed Through Other Pass-Through	4,448,500	3,707,083	-	0.0%	3,707,083	-	-	-	-	0.0%	-	-
State Direct	-	-	9,183	100.0%	(9,183)	-	-	-	-	0.0%	-	(9,183)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	4,448,500	3,707,083	1,523,607	41.1%	2,183,476	751,800	626,500	118,589	259,547	41.4%	366,953	(1,264,060)
Other Revenue:												
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	295,833	2,026,068	684.9%	(1,730,235)	530,000	441,667	-	250,000	56.6%	191,667	(1,776,068)
Total Other Revenue	355,000	295,833	2,026,068	684.9%	(1,730,235)	530,000	441,667	-	250,000	56.6%	191,667	(1,776,068)
Transfers From Other Funds & Units	250,000	208,333	97,521	46.8%	110,812	-	-	-	-	0.0%	-	(97,521)
TOTAL REVENUE & TRANSFERS	5,053,500	4,211,250	3,647,196	86.6%	564,054	1,281,800	1,068,167	118,589	509,547	47.7%	558,620	(3,137,649)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	200,300	166,917	110,294	66.1%	56,623	12,500	10,417	-	12,732	122.2%	(2,315)	(97,562)
Overtime	5,800	4,833	16,450	340.3%	(11,617)	3,000	2,500	-	3,000	120.0%	(500)	(13,450)
All Other Salary Codes	-	-	48,687	100.0%	(48,687)	-	-	-	-	0.0%	-	(48,687)
Total Salaries	206,100	171,750	175,431	102.1%	(3,681)	15,500	12,917	-	15,732	121.8%	(2,815)	(159,699)
Fringes	93,000	77,500	106,917	138.0%	(29,417)	3,400	2,833	-	3,231	114.0%	(398)	(103,686)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	26,200	21,833	-	0.0%	21,833	15,600	13,000	-	15,454	118.9%	(2,454)	15,454
Travel, Tuition & Dues	188,145	156,788	36,496	23.3%	120,292	55,700	46,417	-	75,300	162.2%	(28,883)	38,804
Communications	12,400	10,333	-	0.0%	10,333	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	17,907	100.0%	(17,907)	2,000	1,667	-	2,015	120.9%	(348)	(15,892)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,429,006	1,190,838	435,457	36.6%	755,381	661,900	551,583	(166,579)	507,029	91.9%	44,554	71,572
Total Other Expenses	1,655,751	1,379,793	489,860	35.5%	889,933	735,200	612,667	(166,579)	599,798	97.9%	12,869	109,938
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,954,851	1,629,043	772,208	47.4%	856,835	754,100	628,417	(166,579)	618,761	98.5%	9,656	(153,447)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	1,029,700	858,083	33,420	3.9%	824,663	446,600	372,167	23,378	350,963	94.3%	21,204	317,543
Fed Through State Pass-Through	716,051	596,709	516,113	86.5%	80,596	291,900	243,250	-	103,708	42.6%	139,542	(412,405)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	10,700	8,917	-	0.0%	8,917	15,600	13,000	-	15,454	118.9%	(2,454)	15,454
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,756,451	1,463,709	549,533	37.5%	914,176	754,100	628,417	23,378	470,125	74.8%	158,292	(79,408)
Other Revenue:												
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	8,333	-	0.0%	8,333	-	-	-	-	0.0%	-	-
Total Other Revenue	10,000	8,333	-	0.0%	8,333	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	188,400	157,000	-	0.0%	157,000	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,954,851	1,629,043	549,533	33.7%	1,079,510	754,100	628,417	23,378	470,125	74.8%	158,292	(79,408)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	967,400	806,167	488,101	60.5%	318,066	592,300	493,583	47,961	516,483	104.6%	(22,900)	28,382
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	7,777	100.0%	(7,777)	-	-	-	704	100.0%	(704)	(7,073)
Total Salaries	967,400	806,167	495,878	61.5%	310,289	592,300	493,583	47,961	517,187	104.8%	(23,604)	21,309
Fringes	432,500	360,417	149,986	41.6%	210,431	286,900	239,083	16,164	152,255	63.7%	86,828	2,269
Other Expenses:												
Utilities	-	-	17	100.0%	(17)	-	-	-	-	0.0%	-	(17)
Professional & Purchased Services	139,900	116,583	46,539	39.9%	70,044	54,000	45,000	1,383	39,142	87.0%	5,858	(7,397)
Travel, Tuition & Dues	124,300	103,583	71,507	69.0%	32,076	32,000	26,667	-	13,158	49.3%	13,509	(58,349)
Communications	200	167	786	471.6%	(619)	-	-	204	3,817	100.0%	(3,817)	3,031
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	102,490	85,408	62,576	73.3%	22,832	38,300	31,917	13,828	18,653	58.4%	13,264	(43,923)
Total Other Expenses	366,890	305,742	181,425	59.3%	124,317	124,300	103,583	15,415	74,770	72.2%	28,813	(106,655)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,766,790	1,472,325	827,289	56.2%	645,036	1,003,500	836,250	79,540	744,212	89.0%	92,038	(83,077)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	497,900	414,917	111,421	26.9%	303,496	252,500	210,417	21,328	143,143	68.0%	67,274	31,722
Fed Through State Pass-Through	1,227,390	1,022,825	648,885	63.4%	373,940	751,000	625,833	153,013	399,280	63.8%	226,553	(249,605)
Fed Through Other Pass-Through	46,500	38,750	13,350	34.5%	25,400	-	-	-	-	0.0%	-	(13,350)
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,771,790	1,476,492	773,656	52.4%	702,836	1,003,500	836,250	174,341	542,423	64.9%	293,827	(231,233)
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,771,790	1,476,492	773,656	52.4%	702,836	1,003,500	836,250	174,341	542,423	64.9%	293,827	(231,233)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	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	-	-	16,803	100.0%	(16,803)	-	-	507	34,387	100.0%	(34,387)	17,584
Total Other Expenses	-	-	16,803	100.0%	(16,803)	-	-	507	48,797	100.0%	(48,797)	31,994
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	16,803	100.0%	(16,803)	-	-	507	48,797	100.0%	(48,797)	31,994
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	-	-	13,127	100.0%	(13,127)	-	-	(7)	29,804	100.0%	(29,804)	16,677
Total Other Revenue	-	-	13,127	100.0%	(13,127)	-	-	(7)	29,804	100.0%	(29,804)	16,677
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	13,127	100.0%	(13,127)	-	-	(7)	29,804	100.0%	(29,804)	16,677

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	155,500	129,583	78,659	60.7%	50,924	130,100	108,417	1,475	71,635	66.1%	36,782	(7,024)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	7,193	100.0%	(7,193)	-	-	496	9,214	100.0%	(9,214)	2,021
Total Salaries	155,500	129,583	85,852	66.3%	43,731	130,100	108,417	1,971	80,849	74.6%	27,568	(5,003)
Fringes	32,900	27,417	23,091	84.2%	4,326	17,500	14,583	151	13,515	92.7%	1,068	(9,576)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	2,000	1,667	-	-	0.0%	1,667	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	990	100.0%	(990)	990
Communications	5,900	4,917	-	0.0%	4,917	1,000	833	-	-	0.0%	833	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	3,692	100.0%	(3,692)	3,692
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	22,300	18,583	26,809	144.3%	(8,226)	16,500	13,750	3,840	7,250	52.7%	6,500	(19,559)
Total Other Expenses	28,200	23,500	26,809	114.1%	(3,309)	19,500	16,250	3,840	11,932	73.4%	4,318	(14,877)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	216,600	180,500	135,752	75.2%	44,748	167,100	139,250	5,962	106,296	76.3%	32,954	(29,456)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	133,583	122,860	92.0%	10,723	143,600	119,667	10,424	83,585	69.8%	36,082	(39,275)
Total Other Revenue	160,300	133,583	122,860	92.0%	10,723	143,600	119,667	10,424	83,585	69.8%	36,082	(39,275)
Transfers From Other Funds & Units	32,500	27,083	10,263	37.9%	16,820	14,300	11,917	-	-	0.0%	11,917	(10,263)
TOTAL REVENUE & TRANSFERS	192,800	160,667	133,123	82.9%	27,544	157,900	131,583	10,424	83,585	63.5%	47,998	(49,538)

Metro Government of Nashville
 Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	161,900	134,917	79,517	58.9%	55,400	161,900	134,917	3,119	85,093	63.1%	49,824	5,576
Overtime	-	-	-	0.0%	-	-	-	-	806	100.0%	(806)	806
All Other Salary Codes	32,600	27,167	6,225	22.9%	20,942	32,600	27,167	2,242	12,634	46.5%	14,533	6,409
Total Salaries	194,500	162,083	85,742	52.9%	76,341	194,500	162,083	5,361	98,533	60.8%	63,550	12,791
Fringes	74,200	61,833	27,929	45.2%	33,904	74,200	61,833	3,299	36,288	58.7%	25,545	8,359
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	120	100.0%	(120)	-	-	-	120	100.0%	(120)	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	120	100.0%	(120)	-	-	-	120	100.0%	(120)	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	268,700	223,917	113,791	50.8%	110,126	268,700	223,917	8,660	134,941	60.3%	88,976	21,150
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	268,700	223,917	104,243	46.6%	119,674	268,700	223,917	6,188	126,281	56.4%	97,636	22,038
TOTAL REVENUE & TRANSFERS	268,700	223,917	104,243	46.6%	119,674	268,700	223,917	6,188	126,281	56.4%	97,636	22,038

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
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	1,041,667	629,507	60.4%	412,160	1,275,000	1,062,500	-	803,998	75.7%	258,502	174,491
Total Other Expenses	1,250,000	1,041,667	629,507	60.4%	412,160	1,275,000	1,062,500	-	803,998	75.7%	258,502	174,491
Transfers to Other Funds & Units	685,000	570,833	757,697	132.7%	(186,864)	725,000	604,167	-	401,393	66.4%	202,774	(356,304)
TOTAL EXPENSES & TRANSFERS	1,935,000	1,612,500	1,387,204	86.0%	225,296	2,000,000	1,666,667	-	1,205,391	72.3%	461,276	(181,813)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,935,000	1,612,500	1,579,390	97.9%	33,110	2,000,000	1,666,667	6,262	1,394,495	83.7%	272,172	(184,895)
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	-	-	8,929	100.0%	(8,929)	-	-	238	6,917	100.0%	(6,917)	(2,012)
Total Other Revenue	-	-	8,929	100.0%	(8,929)	-	-	238	6,917	100.0%	(6,917)	(2,012)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,935,000	1,612,500	1,588,319	98.5%	24,181	2,000,000	1,666,667	6,500	1,401,412	84.1%	265,255	(186,907)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	60,500	50,417	51,551	102.2%	(1,134)	60,500	50,417	-	28,046	55.6%	22,371	(23,505)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	4,232	100.0%	(4,232)	-	-	1,404	4,114	100.0%	(4,114)	(118)
Total Salaries	60,500	50,417	55,783	110.6%	(5,366)	60,500	50,417	1,404	32,160	63.8%	18,257	(23,623)
Fringes	4,700	3,917	8,180	208.9%	(4,263)	4,700	3,917	-	4,136	105.6%	(219)	(4,044)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	16,400	13,667	25,911	189.6%	(12,244)	-	-	675	15,558	100.0%	(15,558)	(10,353)
Travel, Tuition & Dues	-	-	16,185	100.0%	(16,185)	-	-	-	9,738	100.0%	(9,738)	(6,447)
Communications	13,000	10,833	20,031	184.9%	(9,198)	-	-	-	-	0.0%	-	(20,031)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	139,400	116,167	141,320	121.7%	(25,153)	134,800	112,333	1,338	58,366	52.0%	53,967	(82,954)
Total Other Expenses	168,800	140,667	203,447	144.6%	(62,780)	134,800	112,333	2,013	83,662	74.5%	28,671	(119,785)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	234,000	195,000	267,410	137.1%	(72,410)	200,000	166,667	3,417	119,958	72.0%	46,709	(147,452)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	182,800	152,333	185,598	121.8%	(33,265)	147,800	123,167	-	50,025	40.6%	73,142	(135,573)
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	55,209	100.0%	(55,209)	-	-	-	-	0.0%	-	(55,209)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	51,200	42,667	50,671	118.8%	(8,004)	52,200	43,500	-	52,251	120.1%	(8,751)	1,580
Miscellaneous Revenue	-	-	67,441	100.0%	(67,441)	-	-	800	55,624	100.0%	(55,624)	(11,817)
Total Other Revenue	51,200	42,667	173,321	406.2%	(130,654)	52,200	43,500	800	107,875	248.0%	(64,375)	(65,446)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	234,000	195,000	358,919	184.1%	(163,919)	200,000	166,667	800	157,900	94.7%	8,767	(201,019)

Metro Government of Nashville
 Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	50,000	41,667	12,932	31.0%	28,735	50,000	41,667	-	5,000	12.0%	36,667	(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%	-	-
Total Other Expenses	50,000	41,667	12,932	31.0%	28,735	50,000	41,667	-	5,000	12.0%	36,667	(7,932)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	50,000	41,667	12,932	31.0%	28,735	50,000	41,667	-	5,000	12.0%	36,667	(7,932)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	-	-	1,959	100.0%	(1,959)	-	-	202	2,293	100.0%	(2,293)	334
Total Other Revenue	-	-	1,959	100.0%	(1,959)	-	-	202	2,293	100.0%	(2,293)	334
Transfers From Other Funds & Units	50,000	41,667	50,000	120.0%	(8,333)	50,000	41,667	-	50,000	120.0%	(8,333)	-
TOTAL REVENUE & TRANSFERS	50,000	41,667	51,959	124.7%	(10,292)	50,000	41,667	202	52,293	125.5%	(10,626)	334

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	174,600	145,500	119,683	82.3%	25,817	176,100	146,750	5,231	112,991	77.0%	33,759	(6,692)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	14,683	100.0%	(14,683)	-	-	-	12,425	100.0%	(12,425)	(2,258)
Total Salaries	174,600	145,500	134,366	92.3%	11,134	176,100	146,750	5,231	125,416	85.5%	21,334	(8,950)
Fringes	77,100	64,250	53,536	83.3%	10,714	77,100	64,250	2,478	54,529	84.9%	9,721	993
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	208,300	173,583	92,082	53.0%	81,501	267,300	222,750	4,405	17,893	8.0%	204,857	(74,189)
Travel, Tuition & Dues	5,400	4,500	3,576	79.5%	924	25,400	21,167	-	3,275	15.5%	17,892	(301)
Communications	87,500	72,917	28	0.0%	72,889	137,500	114,583	-	782	0.7%	113,801	754
Repairs & Maintenance Services	33,400	27,833	-	0.0%	27,833	52,200	43,500	-	-	0.0%	43,500	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	78,400	65,333	246	0.4%	65,087	149,800	124,833	-	18,998	15.2%	105,835	18,752
Total Other Expenses	413,000	344,167	95,932	27.9%	248,235	632,200	526,833	4,405	40,948	7.8%	485,885	(54,984)
Transfers to Other Funds & Units	42,300	35,250	19,094	54.2%	16,156	80,600	67,167	767	20,207	30.1%	46,960	1,113
TOTAL EXPENSES & TRANSFERS	707,000	589,167	302,928	51.4%	286,239	966,000	805,000	12,881	241,100	30.0%	563,900	(61,828)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	50,000	41,667	1,833	4.4%	39,834	25,000	20,833	-	873	4.2%	19,960	(960)
Fed Through State Pass-Through	657,000	547,500	217,676	39.8%	329,824	752,800	627,333	-	170,118	27.1%	457,215	(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	156,833	-	42,529	27.1%	114,304	(11,890)
Total Other Governments & Agencies	707,000	589,167	273,928	46.5%	315,239	966,000	805,000	-	213,520	26.5%	591,480	(60,408)
Other Revenue:												
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	-	-	(1,753)	100.0%	1,753	-	-	(27)	(1,457)	100.0%	1,457	296
Total Other Revenue	-	-	(1,753)	100.0%	1,753	-	-	(27)	(1,457)	100.0%	1,457	296
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	707,000	589,167	272,175	46.2%	316,992	966,000	805,000	(27)	212,063	26.3%	592,937	(60,112)

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	66,600	55,500	59,254	106.8%	(3,754)	71,600	59,667	-	-	0.0%	59,667	(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	4,167	7,576	181.8%	(3,409)	10,000	8,333	62	3,257	39.1%	5,076	(4,319)
Total Other Expenses	71,600	59,667	66,830	112.0%	(7,163)	81,600	68,000	62	3,257	4.8%	64,743	(63,573)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	71,600	59,667	66,830	112.0%	(7,163)	81,600	68,000	62	3,257	4.8%	64,743	(63,573)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	71,600	59,667	38,311	64.2%	21,356	81,600	68,000	1,800	42,000	61.8%	26,000	3,689
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	-	-	6,355	100.0%	(6,355)	-	-	533	5,699	100.0%	(5,699)	(656)
Total Other Revenue	-	-	6,355	100.0%	(6,355)	-	-	533	5,699	100.0%	(5,699)	(656)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	71,600	59,667	44,666	74.9%	15,001	81,600	68,000	2,333	47,699	70.1%	20,301	3,033

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	2,000	1,667	-	0.0%	1,667	2,000	1,667	-	-	0.0%	1,667	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	46,900	39,083	16,574	42.4%	22,509	12,900	10,750	-	2,103	19.6%	8,647	(14,471)
Total Other Expenses	48,900	40,750	16,574	40.7%	24,176	14,900	12,417	-	2,103	16.9%	10,314	(14,471)
Transfers to Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	48,900	40,750	16,574	40.7%	24,176	14,900	12,417	-	2,103	16.9%	10,314	(14,471)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	1,083	479	44.2%	604	-	-	23	217	100.0%	(217)	(262)
Total Other Revenue	1,300	1,083	479	44.2%	604	-	-	23	217	100.0%	(217)	(262)
Transfers From Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,300	1,083	479	44.2%	604	-	-	23	217	100.0%	(217)	(262)

Metro Government of Nashville
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**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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	499,100	415,917	360,869	86.8%	55,048	670,500	558,750	38,030	311,737	55.8%	247,013	(49,132)
Overtime	345,900	288,250	242,760	84.2%	45,490	465,700	388,083	21,055	327,045	84.3%	61,038	84,285
All Other Salary Codes	-	-	46,826	100.0%	(46,826)	-	-	3,355	64,727	100.0%	(64,727)	17,901
Total Salaries	845,000	704,167	650,455	92.4%	53,712	1,136,200	946,833	62,440	703,509	74.3%	243,324	53,054
Fringes	360,900	300,750	250,455	83.3%	50,295	475,900	396,583	23,461	253,203	63.8%	143,380	2,748
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	14,300	11,917	5,131	43.1%	6,786	25,400	21,167	-	1,090	5.1%	20,077	(4,041)
Travel, Tuition & Dues	428,300	356,917	133,368	37.4%	223,549	421,800	351,500	11,719	86,630	24.6%	264,870	(46,738)
Communications	18,300	15,250	1,153	7.6%	14,097	22,500	18,750	1,375	2,864	15.3%	15,886	1,711
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	868,700	723,917	224,528	31.0%	499,389	723,100	602,583	18,670	228,749	38.0%	373,834	4,221
Total Other Expenses	1,329,600	1,108,000	364,180	32.9%	743,820	1,192,800	994,000	31,764	319,333	32.1%	674,667	(44,847)
Transfers to Other Funds & Units	410,700	342,250	17,913	5.2%	324,337	389,900	324,917	-	-	0.0%	324,917	(17,913)
TOTAL EXPENSES & TRANSFERS	2,946,200	2,455,167	1,283,003	52.3%	1,172,164	3,194,800	2,662,333	117,665	1,276,045	47.9%	1,386,288	(6,958)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	1,259,900	1,049,917	487,362	46.4%	562,555	955,400	796,167	-	-	0.0%	796,167	(487,362)
Fed Through State Pass-Through	631,100	525,917	490,124	93.2%	35,793	970,200	808,500	222,900	304,822	37.7%	503,678	(185,302)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	640,000	533,333	310,064	58.1%	223,269	783,700	653,083	96,053	182,037	27.9%	471,046	(128,027)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,531,000	2,109,167	1,287,550	61.0%	821,617	2,709,300	2,257,750	318,953	486,859	21.6%	1,770,891	(800,691)
Other Revenue:												
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	-	-	3,348	100.0%	(3,348)	-	-	435	6,420	100.0%	(6,420)	3,072
Total Other Revenue	-	-	3,348	100.0%	(3,348)	-	-	435	6,420	100.0%	(6,420)	3,072
Transfers From Other Funds & Units	121,500	101,250	117,140	115.7%	(15,890)	196,800	164,000	7,579	40,786	24.9%	123,214	(76,354)
TOTAL REVENUE & TRANSFERS	2,652,500	2,210,417	1,408,038	63.7%	802,379	2,906,100	2,421,750	326,967	534,065	22.1%	1,887,685	(873,973)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	375,000	312,500	375,000	120.0%	(62,500)	375,000	312,500	93,750	375,000	120.0%	(62,500)	-
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%	-	-
Total Other Expenses	375,000	312,500	375,000	120.0%	(62,500)	375,000	312,500	93,750	375,000	120.0%	(62,500)	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	600,000	100.0%	(600,000)	600,000
TOTAL EXPENSES & TRANSFERS	375,000	312,500	375,000	120.0%	(62,500)	375,000	312,500	93,750	975,000	312.0%	(662,500)	600,000
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	475,000	395,833	490,634	123.9%	(94,801)	475,000	395,833	104,479	488,008	123.3%	(92,175)	(2,626)
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	1,918	100.0%	(1,918)	-	-	-	-	0.0%	-	(1,918)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	475,000	395,833	492,552	124.4%	(96,719)	475,000	395,833	104,479	488,008	123.3%	(92,175)	(4,544)

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**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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	270,600	225,500	80,820	35.8%	144,680	270,600	225,500	9,786	102,937	45.6%	122,563	22,117
Overtime	221,600	184,667	-	0.0%	184,667	221,600	184,667	-	-	0.0%	184,667	-
All Other Salary Codes	-	-	9,302	100.0%	(9,302)	-	-	(804)	10,163	100.0%	(10,163)	861
Total Salaries	492,200	410,167	90,122	22.0%	320,045	492,200	410,167	8,982	113,100	27.6%	297,067	22,978
Fringes	99,600	83,000	31,337	37.8%	51,663	99,600	83,000	3,126	39,353	47.4%	43,647	8,016
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,607,700	2,173,083	954,404	43.9%	1,218,679	2,607,700	2,173,083	150,414	987,652	45.4%	1,185,431	33,248
Travel, Tuition & Dues	118,100	98,417	232,578	236.3%	(134,161)	118,100	98,417	(2,507)	177,166	180.0%	(78,749)	(55,412)
Communications	90,700	75,583	12,868	17.0%	62,715	90,700	75,583	14,511	44,034	58.3%	31,549	31,166
Repairs & Maintenance Services	32,600	27,167	548	2.0%	26,619	32,600	27,167	-	-	0.0%	27,167	(548)
Internal Service Fees	61,200	51,000	-	0.0%	51,000	61,200	51,000	-	-	0.0%	51,000	-
All Other Expenses	1,642,400	1,368,667	785,853	57.4%	582,814	1,642,400	1,368,667	120,650	959,068	70.1%	409,599	173,215
Total Other Expenses	4,552,700	3,793,917	1,986,251	52.4%	1,807,666	4,552,700	3,793,917	283,068	2,167,920	57.1%	1,625,997	181,669
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,144,500	4,287,083	2,107,710	49.2%	2,179,373	5,144,500	4,287,083	295,176	2,320,373	54.1%	1,966,710	212,663
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	791,000	659,167	92,043	14.0%	567,124	791,000	659,167	22,135	182,884	27.7%	476,283	90,841
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%	-	-
Total Other Governments & Agencies	791,000	659,167	92,043	14.0%	567,124	791,000	659,167	22,135	182,884	27.7%	476,283	90,841
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	2,300	1,917	-	0.0%	1,917	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	4,335,400	3,612,833	2,087,801	57.8%	1,525,032	4,335,400	3,612,833	15,600	1,119,624	31.0%	2,493,209	(968,177)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	56,156	100.0%	(56,156)	-	-	1,992	35,222	100.0%	(35,222)	(20,934)
Total Other Revenue	4,337,700	3,614,750	2,143,957	59.3%	1,470,793	4,335,400	3,612,833	17,592	1,154,846	32.0%	2,457,987	(989,111)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	5,128,700	4,273,917	2,236,000	52.3%	2,037,917	5,126,400	4,272,000	39,727	1,337,730	31.3%	2,934,270	(898,270)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	300,200	250,167	270,998	108.3%	(20,831)	393,500	327,917	25,531	259,834	79.2%	68,083	(11,164)
Overtime	458,800	382,333	366,660	95.9%	15,673	581,200	484,333	39,392	376,441	77.7%	107,892	9,781
All Other Salary Codes	85,700	71,417	55,947	78.3%	15,470	33,200	27,667	3,047	67,827	245.2%	(40,160)	11,880
Total Salaries	844,700	703,917	693,605	98.5%	10,312	1,007,900	839,917	67,970	704,102	83.8%	135,815	10,497
Fringes	291,000	242,500	247,493	102.1%	(4,993)	311,700	259,750	23,689	243,471	93.7%	16,279	(4,022)
Other Expenses:												
Utilities	2,800	2,333	1,234	52.9%	1,099	1,800	1,500	-	1,095	73.0%	405	(139)
Professional & Purchased Services	500	417	1,164	279.4%	(747)	3,500	2,917	129	1,035	35.5%	1,882	(129)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	500	417	-	0.0%	417	500	417	-	-	0.0%	417	-
Repairs & Maintenance Services	-	-	-	0.0%	-	7,500	6,250	-	-	0.0%	6,250	-
Internal Service Fees	24,400	20,333	20,333	100.0%	0	23,000	19,167	1,917	19,167	100.0%	(0)	(1,166)
All Other Expenses	8,900	7,417	3,900	52.6%	3,517	28,200	23,500	975	4,462	19.0%	19,038	562
Total Other Expenses	37,100	30,917	26,631	86.1%	4,286	64,500	53,750	3,021	25,759	47.9%	27,991	(872)
Transfers to Other Funds & Units	219,000	182,500	147,019	80.6%	35,481	202,700	168,917	23,430	154,058	91.2%	14,859	7,039
TOTAL EXPENSES & TRANSFERS	1,391,800	1,159,833	1,114,748	96.1%	45,085	1,586,800	1,322,333	118,110	1,127,390	85.3%	194,943	12,642
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	363,300	302,750	248,415	82.1%	54,335	513,300	427,750	14,832	271,685	63.5%	156,065	23,270
Fed Through State Pass-Through	68,800	57,333	116,237	202.7%	(58,904)	68,800	57,333	3,683	45,699	79.7%	11,634	(70,538)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	862,000	718,333	616,729	85.9%	101,604	862,000	718,333	90,914	597,773	83.2%	120,560	(18,956)
Total Other Governments & Agencies	1,294,100	1,078,417	981,381	91.0%	97,036	1,444,100	1,203,417	109,429	915,157	76.0%	288,260	(66,224)
Other Revenue:												
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	-	-	(3,053)	100.0%	3,053	-	-	(198)	(4,291)	100.0%	4,291	(1,238)
Total Other Revenue	-	-	(3,053)	100.0%	3,053	-	-	(198)	(4,291)	100.0%	4,291	(1,238)
Transfers From Other Funds & Units	97,700	81,417	133,915	164.5%	(52,498)	142,700	118,917	9,339	110,326	92.8%	8,591	(23,589)
TOTAL REVENUE & TRANSFERS	1,391,800	1,159,833	1,112,243	95.9%	47,590	1,586,800	1,322,333	118,570	1,021,192	77.2%	301,141	(91,051)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	114,500	95,417	72,516	76.0%	22,901	36,500	30,417	7,960	63,434	208.6%	(33,017)	(9,082)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,800	4,833	13,083	270.7%	(8,250)	-	-	-	17,667	100.0%	(17,667)	4,584
Total Salaries	120,300	100,250	85,599	85.4%	14,651	36,500	30,417	7,960	81,101	266.6%	(50,684)	(4,498)
Fringes	33,400	27,833	24,531	88.1%	3,302	10,200	8,500	3,489	34,785	409.2%	(26,285)	10,254
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	12,500	10,417	13,101	125.8%	(2,684)	18,000	15,000	2,500	24,875	165.8%	(9,875)	11,774
Travel, Tuition & Dues	1,300	1,083	579	53.4%	504	2,500	2,083	-	2,258	108.4%	(175)	1,679
Communications	3,800	3,167	4,980	157.3%	(1,813)	6,200	5,167	(338)	5,289	102.4%	(122)	309
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	31	31	100.0%	(31)	31
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	57,460	47,883	58,290	121.7%	(10,407)	14,600	12,167	797	56,126	461.3%	(43,959)	(2,164)
Total Other Expenses	75,060	62,550	76,950	123.0%	(14,400)	41,300	34,417	2,990	88,579	257.4%	(54,162)	11,629
Transfers to Other Funds & Units	640	533	952	178.5%	(419)	-	-	325	965	100.0%	(965)	13
TOTAL EXPENSES & TRANSFERS	229,400	191,167	188,032	98.4%	3,135	88,000	73,333	14,764	205,430	280.1%	(132,097)	17,398
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	6,400	5,333	6,400	120.0%	(1,067)	-	-	8,220	8,220	100.0%	(8,220)	1,820
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	133,500	111,250	93,090	83.7%	18,160	88,000	73,333	46,200	52,625	71.8%	20,708	(40,465)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	139,900	116,583	99,490	85.3%	17,093	88,000	73,333	54,420	60,845	83.0%	12,488	(38,645)
Other Revenue:												
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	74,583	97,098	130.2%	(22,515)	-	-	(87)	10,384	100.0%	(10,384)	(86,714)
Total Other Revenue	89,500	74,583	97,098	130.2%	(22,515)	-	-	(87)	10,384	100.0%	(10,384)	(86,714)
Transfers From Other Funds & Units	-	-	5,865	100.0%	(5,865)	-	-	-	-	0.0%	-	(5,865)
TOTAL REVENUE & TRANSFERS	229,400	191,167	202,453	105.9%	(11,286)	88,000	73,333	54,333	71,229	97.1%	2,104	(131,224)

Metro Government of Nashville
 Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	39,000	32,500	4,081	37,635	115.8%	(5,135)	37,635
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	5,216	100.0%	(5,216)	5,216
Total Salaries	-	-	-	0.0%	-	39,000	32,500	4,081	42,851	131.8%	(10,351)	42,851
Fringes	-	-	-	0.0%	-	23,200	19,333	1,360	12,003	62.1%	7,330	12,003
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	17,500	14,583	-	29,105	199.6%	(14,522)	29,105
Travel, Tuition & Dues	-	-	-	0.0%	-	10,400	8,667	519	812	9.4%	7,855	812
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	667	-	-	0.0%	667	-
Total Other Expenses	-	-	-	0.0%	-	28,700	23,917	519	30,985	129.6%	(7,068)	30,985
Transfers to Other Funds & Units	-	-	-	0.0%	-	9,000	7,500	-	-	0.0%	7,500	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	99,900	83,250	5,960	85,839	103.1%	(2,589)	85,839
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	99,900	83,250	48,275	23,294	28.0%	59,956	23,294
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	99,900	83,250	48,275	23,294	28.0%	59,956	23,294
Other Revenue:												
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%	-	-	-	(60)	(695)	100.0%	695	(695)
Total Other Revenue	-	-	-	0.0%	-	-	-	(60)	(695)	100.0%	695	(695)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	99,900	83,250	48,215	22,599	27.1%	60,651	22,599

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	94,000	78,333	24,655	31.5%	53,678	82,900	69,083	7,465	40,258	58.3%	28,825	15,603
Travel, Tuition & Dues	-	-	190	100.0%	(190)	-	-	140	310	100.0%	(310)	120
Communications	-	-	50	100.0%	(50)	-	-	-	100	100.0%	(100)	50
Repairs & Maintenance Services	20,000	16,667	500	3.0%	16,167	20,000	16,667	-	-	0.0%	16,667	(500)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	378,100	315,083	664,030	210.7%	(348,947)	3,600	3,000	122,271	332,340	11078.0%	(329,340)	(331,690)
Total Other Expenses	492,100	410,083	689,425	168.1%	(279,342)	106,500	88,750	129,876	373,008	420.3%	(284,258)	(316,417)
Transfers to Other Funds & Units	2,800	2,333	5,865	251.4%	(3,532)	-	-	-	-	0.0%	-	(5,865)
TOTAL EXPENSES & TRANSFERS	494,900	412,417	695,290	168.6%	(282,873)	106,500	88,750	129,876	373,008	420.3%	(284,258)	(322,282)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	20,000	16,667	30,793	184.8%	(14,126)	20,000	16,667	-	27,970	167.8%	(11,303)	(2,823)
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	-	-	543,534	100.0%	(543,534)	86,500	72,083	1,729	479,181	664.8%	(407,098)	(64,353)
Total Other Revenue	-	-	543,534	100.0%	(543,534)	86,500	72,083	1,729	479,181	664.8%	(407,098)	(64,353)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	20,000	16,667	574,327	3446.0%	(557,660)	106,500	88,750	1,729	507,151	571.4%	(418,401)	(67,176)

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
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	3,333,333	2,818,973	84.6%	514,360	4,000,000	3,333,333	-	2,039,424	61.2%	1,293,909	(779,549)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	4,000,000	3,333,333	2,818,973	84.6%	514,360	4,000,000	3,333,333	-	2,039,424	61.2%	1,293,909	(779,549)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,000,000	3,333,333	2,818,973	84.6%	514,360	4,000,000	3,333,333	-	2,039,424	61.2%	1,293,909	(779,549)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	-	-	7,432	100.0%	(7,432)	-	-	(1,061)	(6,545)	100.0%	6,545	(13,977)
Total Other Revenue	-	-	7,432	100.0%	(7,432)	-	-	(1,061)	(6,545)	100.0%	6,545	(13,977)
Transfers From Other Funds & Units	4,000,000	3,333,333	1,500,000	45.0%	1,833,333	4,000,000	3,333,333	2,039,424	2,039,424	61.2%	1,293,909	539,424
TOTAL REVENUE & TRANSFERS	4,000,000	3,333,333	1,507,432	45.2%	1,825,901	4,000,000	3,333,333	2,038,363	2,032,879	61.0%	1,300,454	525,447

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:													
Salaries:													
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	-
Other Expenses:													
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	1,666,667	-	0.0%	1,666,667	3,000,000	2,500,000	-	-	0.0%	2,500,000	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	-
Total Other Expenses	2,000,000	1,666,667	-	0.0%	1,666,667	3,000,000	2,500,000	-	-	0.0%	2,500,000	-	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	-
TOTAL EXPENSES & TRANSFERS	2,000,000	1,666,667	-	0.0%	1,666,667	3,000,000	2,500,000	-	-	0.0%	2,500,000	-	-
REVENUES & TRANSFERS:													
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	-
Other Governments & Agencies:													
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%	-	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	-
Other Revenue:													
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	1,666,667	3,016,305	181.0%	(1,349,638)	3,000,000	2,500,000	246,855	3,069,972	122.8%	(569,972)	53,667	53,667
Total Other Revenue	2,000,000	1,666,667	3,016,305	181.0%	(1,349,638)	3,000,000	2,500,000	246,855	3,069,972	122.8%	(569,972)	53,667	53,667
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-	-
TOTAL REVENUE & TRANSFERS	2,000,000	1,666,667	3,016,305	181.0%	(1,349,638)	3,000,000	2,500,000	246,855	3,069,972	122.8%	(569,972)	53,667	53,667

Metro Government of Nashville
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**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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	205,400	171,167	-	0.0%	171,167	210,700	175,583	-	-	0.0%	175,583	-
Travel, Tuition & Dues	-	-	645	100.0%	(645)	-	-	-	-	0.0%	-	(645)
Communications	-	-	30,047	100.0%	(30,047)	-	-	7,551	164,329	100.0%	(164,329)	134,282
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	12,599	100.0%	(12,599)	-	-	-	11,009	100.0%	(11,009)	(1,590)
Total Other Expenses	205,400	171,167	43,291	25.3%	127,876	210,700	175,583	7,551	175,338	99.9%	245	132,047
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	205,400	171,167	43,291	25.3%	127,876	210,700	175,583	7,551	175,338	99.9%	245	132,047
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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	171,167	306,930	179.3%	(135,763)	210,700	175,583	-	83,553	47.6%	92,030	(223,377)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	205,400	171,167	306,930	179.3%	(135,763)	210,700	175,583	-	83,553	47.6%	92,030	(223,377)
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	205,400	171,167	306,930	179.3%	(135,763)	210,700	175,583	-	83,553	47.6%	92,030	(223,377)

Metro Government of Nashville
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**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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,507,500	4,589,583	3,399,723	74.1%	1,189,860	5,991,700	4,993,083	229,275	3,359,142	67.3%	1,633,941	(40,581)
Overtime	161,300	134,417	285,023	212.0%	(150,606)	161,300	134,417	(4,014)	341,993	254.4%	(207,576)	56,970
All Other Salary Codes	56,500	47,083	793,051	1684.4%	(745,968)	62,200	51,833	158,177	925,438	1785.4%	(873,605)	132,387
Total Salaries	5,725,300	4,771,083	4,477,797	93.9%	293,286	6,215,200	5,179,333	383,438	4,626,573	89.3%	552,760	148,776
Fringes	2,119,100	1,765,917	1,818,689	103.0%	(52,772)	2,393,500	1,994,583	172,802	1,838,652	92.2%	155,931	19,963
Other Expenses:												
Utilities	69,500	57,917	73,007	126.1%	(15,090)	69,500	57,917	13,050	67,419	116.4%	(9,502)	(5,588)
Professional & Purchased Services	16,494,900	13,745,750	12,280,471	89.3%	1,465,279	16,346,000	13,621,667	1,318,826	12,388,660	90.9%	1,233,007	108,189
Travel, Tuition & Dues	6,000	5,000	7,339	146.8%	(2,339)	6,000	5,000	(254)	5,150	103.0%	(150)	(2,189)
Communications	331,100	275,917	190,052	68.9%	85,865	332,900	277,417	(88,773)	12,531	4.5%	264,886	(177,521)
Repairs & Maintenance Services	238,900	199,083	503,495	252.9%	(304,412)	238,900	199,083	-	76,745	38.5%	122,338	(426,750)
Internal Service Fees	3,363,200	2,802,667	2,670,000	95.3%	132,667	3,197,300	2,664,417	265,608	2,656,083	99.7%	8,334	(13,917)
All Other Expenses	350,700	292,250	333,904	114.3%	(41,654)	552,500	460,417	60,323	494,581	107.4%	(34,164)	160,677
Total Other Expenses	20,854,300	17,378,583	16,058,268	92.4%	1,320,315	20,743,100	17,285,917	1,568,780	15,701,169	90.8%	1,584,748	(357,099)
Transfers to Other Funds & Units	636,800	530,667	636,800	120.0%	(106,133)	636,800	530,667	159,200	636,800	120.0%	(106,133)	-
TOTAL EXPENSES & TRANSFERS	29,335,500	24,446,250	22,991,554	94.0%	1,454,696	29,988,600	24,990,500	2,284,220	22,803,194	91.2%	2,187,306	(188,360)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,906,000	4,921,667	4,495,838	91.3%	425,829	6,381,000	5,317,500	267,545	4,900,283	92.2%	417,217	404,445
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	20,833	129,893	623.5%	(109,060)	25,000	20,833	9,370	92,589	444.4%	(71,756)	(37,304)
Total Other Revenue	25,000	20,833	129,893	623.5%	(109,060)	25,000	20,833	9,370	92,589	444.4%	(71,756)	(37,304)
Transfers From Other Funds & Units	20,321,600	16,934,667	20,321,600	120.0%	(3,386,933)	21,732,600	18,110,500	5,287,750	21,474,700	118.6%	(3,364,200)	1,153,100
TOTAL REVENUE & TRANSFERS	26,252,600	21,877,167	24,947,331	114.0%	(3,070,164)	28,138,600	23,448,833	5,564,665	26,467,572	112.9%	(3,018,739)	1,520,241

Metro Government of Nashville
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**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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,238,400	3,532,000	2,817,822	79.8%	714,178	3,977,200	3,314,333	239,491	2,509,227	75.7%	805,106	(308,595)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	900,000	750,000	-	-	0.0%	750,000	-
Repairs & Maintenance Services	872,700	727,250	202,917	27.9%	524,333	845,100	704,250	-	31,515	4.5%	672,735	(171,402)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,610,500	1,342,083	343,503	25.6%	998,580	3,622,000	3,018,333	-	774,595	25.7%	2,243,738	431,092
Total Other Expenses	6,721,600	5,601,333	3,364,242	60.1%	2,237,091	9,344,300	7,786,917	239,491	3,315,337	42.6%	4,471,580	(48,905)
Transfers to Other Funds & Units	3,154,100	2,628,417	2,151,923	81.9%	476,494	3,262,500	2,718,750	222,651	2,619,319	96.3%	99,431	467,396
TOTAL EXPENSES & TRANSFERS	9,875,700	8,229,750	5,516,165	67.0%	2,713,585	12,606,800	10,505,667	462,142	5,934,656	56.5%	4,571,011	418,491
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	7,515,100	6,262,583	5,655,950	90.3%	606,633	10,635,000	8,862,500	638,677	6,839,767	77.2%	2,022,733	1,183,817
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	-	-	39,327	100.0%	(39,327)	-	-	3,279	33,041	100.0%	(33,041)	(6,286)
Total Other Revenue	-	-	39,327	100.0%	(39,327)	-	-	3,279	33,041	100.0%	(33,041)	(6,286)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	7,515,100	6,262,583	5,695,277	90.9%	567,306	10,635,000	8,862,500	641,956	6,872,808	77.5%	1,989,692	1,177,531

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	550,000	458,333	405,656	88.5%	52,677	550,000	458,333	31,350	444,358	97.0%	13,975	38,702
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%	-	-
Total Other Expenses	550,000	458,333	405,656	88.5%	52,677	550,000	458,333	31,350	444,358	97.0%	13,975	38,702
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	550,000	458,333	405,656	88.5%	52,677	550,000	458,333	31,350	444,358	97.0%	13,975	38,702
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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	458,333	383,460	83.7%	74,873	550,000	458,333	-	274,749	59.9%	183,584	(108,711)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	550,000	458,333	383,460	83.7%	74,873	550,000	458,333	-	274,749	59.9%	183,584	(108,711)
Other Revenue:												
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	-	-	4,425	100.0%	(4,425)	-	-	526	5,781	100.0%	(5,781)	1,356
Total Other Revenue	-	-	4,425	100.0%	(4,425)	-	-	526	5,781	100.0%	(5,781)	1,356
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	550,000	458,333	387,885	84.6%	70,448	550,000	458,333	526	280,530	61.2%	177,803	(107,355)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	5,000	4,167	-	0.0%	4,167	-	-	-	-	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	250	1,693	677.2%	(1,443)	2,300	1,917	-	-	0.0%	1,917	(1,693)
Total Other Expenses	5,300	4,417	1,693	38.3%	2,724	2,300	1,917	-	-	0.0%	1,917	(1,693)
Transfers to Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,300	4,417	1,693	38.3%	2,724	2,300	1,917	-	-	0.0%	1,917	(1,693)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	-	-	48	100.0%	(48)	-	-	3	34	100.0%	(34)	(14)
Total Other Revenue	-	-	48	100.0%	(48)	-	-	3	34	100.0%	(34)	(14)
Transfers From Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	48	100.0%	(48)	-	-	3	34	100.0%	(34)	(14)

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**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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	116,900	97,417	26,703	27.4%	70,714	116,900	97,417	4,754	42,963	44.1%	54,454	16,260
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	1,123	100.0%	(1,123)	-	-	-	6,953	100.0%	(6,953)	5,830
Total Salaries	116,900	97,417	27,826	28.6%	69,591	116,900	97,417	4,754	49,916	51.2%	47,501	22,090
Fringes	53,000	44,167	8,294	18.8%	35,873	53,000	44,167	2,375	22,291	50.5%	21,876	13,997
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	16,693,500	13,911,250	9,216,977	66.3%	4,694,273	16,693,500	13,911,250	2,428,340	10,553,644	75.9%	3,357,606	1,336,667
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	182,700	152,250	54,233	35.6%	98,017	182,700	152,250	66,764	743,898	488.6%	(591,648)	689,665
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	180,317	100.0%	(180,317)	-	-	-	-	0.0%	-	(180,317)
Total Other Expenses	16,876,200	14,063,500	9,451,527	67.2%	4,611,973	16,876,200	14,063,500	2,495,104	11,297,542	80.3%	2,765,958	1,846,015
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	17,046,100	14,205,083	9,487,647	66.8%	4,717,436	17,046,100	14,205,083	2,502,233	11,369,749	80.0%	2,835,334	1,882,102
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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	14,205,083	8,002,712	56.3%	6,202,371	17,046,100	14,205,083	5,442,577	5,491,989	38.7%	8,713,094	(2,510,723)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	17,046,100	14,205,083	8,002,712	56.3%	6,202,371	17,046,100	14,205,083	5,442,577	5,491,989	38.7%	8,713,094	(2,510,723)
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	17,046,100	14,205,083	8,002,712	56.3%	6,202,371	17,046,100	14,205,083	5,442,577	5,491,989	38.7%	8,713,094	(2,510,723)

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	51,300	42,750	45,160	105.6%	(2,410)	51,300	42,750	-	4,302	10.1%	38,448	(40,858)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	900	750	10,593	1412.4%	(9,843)	900	750	-	1,075	143.3%	(325)	(9,518)
Total Salaries	52,200	43,500	55,753	128.2%	(12,253)	52,200	43,500	-	5,377	12.4%	38,123	(50,376)
Fringes	10,600	8,833	11,175	126.5%	(2,342)	10,600	8,833	-	1,091	12.4%	7,742	(10,084)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	20,000	16,667	-	0.0%	16,667	20,000	16,667	-	-	0.0%	16,667	-
Travel, Tuition & Dues	12,800	10,667	534	5.0%	10,133	12,800	10,667	-	3,644	34.2%	7,023	3,110
Communications	300	250	234	93.6%	16	300	250	-	26	10.4%	224	(208)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	21,800	18,167	5,496	30.3%	12,671	21,800	18,167	-	-	0.0%	18,167	(5,496)
Total Other Expenses	54,900	45,750	6,264	13.7%	39,486	54,900	45,750	-	3,670	8.0%	42,080	(2,594)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	117,700	98,083	73,192	74.6%	24,891	117,700	98,083	-	10,138	10.3%	87,945	(63,054)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	117,700	98,083	3,481	3.5%	94,602	117,700	98,083	-	57,693	58.8%	40,390	54,212
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	117,700	98,083	3,481	3.5%	94,602	117,700	98,083	-	57,693	58.8%	40,390	54,212
Other Revenue:												
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	-	-	(1,634)	100.0%	1,634	-	-	51	(945)	100.0%	945	689
Total Other Revenue	-	-	(1,634)	100.0%	1,634	-	-	51	(945)	100.0%	945	689
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	117,700	98,083	1,847	1.9%	96,236	117,700	98,083	51	56,748	57.9%	41,335	54,901

Metro Government of Nashville
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**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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	19,000	15,833	10,269	64.9%	5,564	-	-	-	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)	-	-	-	602	100.0%	(602)	(2,488)
Total Other Expenses	19,000	15,833	13,359	84.4%	2,474	-	-	-	7,189	100.0%	(7,189)	(6,170)
Transfers to Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	19,000	15,833	13,359	84.4%	2,474	-	-	-	7,189	100.0%	(7,189)	(6,170)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	15,833	27,349	172.7%	(11,516)	-	-	6,697	27,579	100.0%	(27,579)	230
Total Other Revenue	19,000	15,833	27,349	172.7%	(11,516)	-	-	6,697	27,579	100.0%	(27,579)	230
Transfers From Other Funds & Units												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	19,000	15,833	27,349	172.7%	(11,516)	-	-	6,697	27,579	100.0%	(27,579)	230

Metro Government of Nashville
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**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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	602,700	502,250	316,979	63.1%	185,271	621,700	518,083	38,411	409,827	79.1%	108,256	92,848
Overtime	-	-	-	0.0%	-	-	-	789	1,991	100.0%	(1,991)	1,991
All Other Salary Codes	8,300	6,917	56,506	817.0%	(49,589)	4,100	3,417	4,872	36,809	1077.3%	(33,392)	(19,697)
Total Salaries	611,000	509,167	373,485	73.4%	135,682	625,800	521,500	44,072	448,627	86.0%	72,873	75,142
Fringes	247,500	206,250	172,753	83.8%	33,497	285,500	237,917	12,407	133,632	56.2%	104,285	(39,121)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	956,900	797,417	685,173	85.9%	112,244	908,700	757,250	41,668	647,300	85.5%	109,950	(37,873)
Travel, Tuition & Dues	12,800	10,667	2,593	24.3%	8,074	109,100	90,917	129	3,993	4.4%	86,924	1,400
Communications	23,300	19,417	8,328	42.9%	11,089	20,800	17,333	933	8,152	47.0%	9,181	(176)
Repairs & Maintenance Services	-	-	619	100.0%	(619)	-	-	-	510	100.0%	(510)	(109)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	42,900	35,750	41,539	116.2%	(5,789)	59,700	49,750	3,374	36,848	74.1%	12,902	(4,691)
Total Other Expenses	1,035,900	863,250	738,252	85.5%	124,998	1,098,300	915,250	46,104	696,803	76.1%	218,447	(41,449)
Transfers to Other Funds & Units	218,600	182,167	142,800	78.4%	39,367	246,100	205,083	1,202	169,616	82.7%	35,467	26,816
TOTAL EXPENSES & TRANSFERS	2,113,000	1,760,833	1,427,290	81.1%	333,543	2,255,700	1,879,750	103,785	1,448,678	77.1%	431,072	21,388
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	16,079	100.0%	(16,079)	-	-	4	15,672	100.0%	(15,672)	(407)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	291,500	242,917	-	20,420	8.4%	222,497	20,420
Fed Through State Pass-Through	70,600	58,833	94,815	161.2%	(35,982)	-	-	-	-	0.0%	-	(94,815)
Fed Through Other Pass-Through	1,252,800	1,044,000	756,900	72.5%	287,100	1,174,600	978,833	73,147	807,855	82.5%	170,978	50,955
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	80,000	66,667	86,580	129.9%	(19,913)	80,000	66,667	8,203	83,619	125.4%	(16,952)	(2,961)
Total Other Governments & Agencies	1,403,400	1,169,500	938,295	80.2%	231,205	1,546,100	1,288,417	81,350	911,894	70.8%	376,523	(26,401)
Other Revenue:												
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	-	-	9,334	100.0%	(9,334)	-	-	110	6,175	100.0%	(6,175)	(3,159)
Total Other Revenue	-	-	9,334	100.0%	(9,334)	-	-	110	6,175	100.0%	(6,175)	(3,159)
Transfers From Other Funds & Units	709,600	591,333	532,200	90.0%	59,133	709,600	591,333	-	532,200	90.0%	59,133	-
TOTAL REVENUE & TRANSFERS	2,113,000	1,760,833	1,495,908	85.0%	264,925	2,255,700	1,879,750	81,464	1,465,941	78.0%	413,809	(29,967)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	207,800	173,167	133,138	76.9%	40,029	201,600	168,000	15,358	140,896	83.9%	27,104	7,758
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	11,500	9,583	22,755	237.4%	(13,172)	27,300	22,750	132	22,489	98.9%	261	(266)
Total Salaries	219,300	182,750	155,893	85.3%	26,857	228,900	190,750	15,490	163,385	85.7%	27,365	7,492
Fringes	81,100	67,583	66,174	97.9%	1,409	82,900	69,083	6,601	69,326	100.4%	(243)	3,152
Other Expenses:												
Utilities	39,100	32,583	36,100	110.8%	(3,517)	39,100	32,583	8,560	29,616	90.9%	2,967	(6,484)
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	1,055	100.0%	(1,055)	1,055
Travel, Tuition & Dues	4,000	3,333	1,111	33.3%	2,222	3,100	2,583	-	451	17.5%	2,132	(660)
Communications	4,600	3,833	1,992	52.0%	1,841	5,200	4,333	100	1,454	33.6%	2,879	(538)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	22,200	18,500	18,342	99.1%	158	25,700	21,417	2,138	21,062	98.3%	355	2,720
All Other Expenses	472,900	394,083	476,779	121.0%	(82,696)	473,200	394,333	118,225	487,652	123.7%	(93,319)	10,873
Total Other Expenses	542,800	452,333	534,324	118.1%	(81,991)	546,300	455,250	129,023	541,290	118.9%	(86,040)	6,966
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	843,200	702,667	756,391	107.6%	(53,724)	858,100	715,083	151,114	774,001	108.2%	(58,918)	17,610
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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	702,667	843,200	120.0%	(140,533)	865,500	721,250	-	216,375	30.0%	504,875	(626,825)
Total Other Governments & Agencies	843,200	702,667	843,200	120.0%	(140,533)	865,500	721,250	-	216,375	30.0%	504,875	(626,825)
Other Revenue:												
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%	-	-	-	-	1,272	100.0%	(1,272)	1,272
Miscellaneous Revenue	-	-	6,681	100.0%	(6,681)	-	-	(64)	4,612	100.0%	(4,612)	(2,069)
Total Other Revenue	-	-	6,681	100.0%	(6,681)	-	-	(64)	5,884	100.0%	(5,884)	(797)
Transfers From Other Funds & Units	-	-	-	0.0%	-	11,400	9,500	-	-	0.0%	9,500	-
TOTAL REVENUE & TRANSFERS	843,200	702,667	849,881	121.0%	(147,214)	876,900	730,750	(64)	222,259	30.4%	508,491	(627,622)

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	353,800	294,833	250,358	84.9%	44,475	310,300	258,583	20,438	243,100	94.0%	15,483	(7,258)
Overtime	-	-	-	0.0%	-	-	-	-	205	100.0%	(205)	205
All Other Salary Codes	14,700	12,250	11,277	92.1%	973	14,800	12,333	587	25,415	206.1%	(13,082)	14,138
Total Salaries	368,500	307,083	261,635	85.2%	45,448	325,100	270,917	21,025	268,720	99.2%	2,197	7,085
Fringes	84,200	70,167	65,329	93.1%	4,838	77,500	64,583	5,517	67,423	104.4%	(2,840)	2,094
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	144,000	120,000	109,659	91.4%	10,341	-	-	120	45,155	100.0%	(45,155)	(64,504)
Travel, Tuition & Dues	4,100	3,417	1,939	56.8%	1,478	3,500	2,917	-	379	13.0%	2,538	(1,560)
Communications	16,500	13,750	20,324	147.8%	(6,574)	15,900	13,250	2,055	19,582	147.8%	(6,332)	(742)
Repairs & Maintenance Services	2,500	2,083	2,128	102.1%	(45)	2,500	2,083	243	1,059	50.8%	1,024	(1,069)
Internal Service Fees	-	-	536	100.0%	(536)	-	-	-	-	0.0%	-	(536)
All Other Expenses	74,500	62,083	35,693	57.5%	26,390	41,900	34,917	7,691	115,467	330.7%	(80,550)	79,774
Total Other Expenses	241,600	201,333	170,279	84.6%	31,054	63,800	53,167	10,109	181,642	341.6%	(128,475)	11,363
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	694,300	578,583	497,243	85.9%	81,340	466,400	388,667	36,651	517,785	133.2%	(129,118)	20,542
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	578,583	377,127	65.2%	201,456	466,400	388,667	13,269	290,635	74.8%	98,032	(86,492)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	694,300	578,583	377,127	65.2%	201,456	466,400	388,667	13,269	290,635	74.8%	98,032	(86,492)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	694,300	578,583	377,127	65.2%	201,456	466,400	388,667	13,269	290,635	74.8%	98,032	(86,492)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,851,200	1,542,667	1,391,041	90.2%	151,626	2,014,100	1,678,417	131,288	1,398,203	83.3%	280,214	7,162
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	14,100	11,750	21,631	184.1%	(9,881)	14,100	11,750	322	114,515	974.6%	(102,765)	92,884
Total Salaries	1,865,300	1,554,417	1,412,672	90.9%	141,745	2,028,200	1,690,167	131,610	1,512,718	89.5%	177,449	100,046
Fringes	802,400	668,667	594,539	88.9%	74,128	682,100	568,417	53,390	560,936	98.7%	7,481	(33,603)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	68,500	57,083	55,204	96.7%	1,879	64,200	53,500	-	43,216	80.8%	10,284	(11,988)
Travel, Tuition & Dues	21,800	18,167	10,815	59.5%	7,352	12,400	10,333	1,160	13,270	128.4%	(2,937)	2,455
Communications	18,400	15,333	13,051	85.1%	2,282	15,000	12,500	1,773	11,343	90.7%	1,157	(1,708)
Repairs & Maintenance Services	-	-	3,965	100.0%	(3,965)	-	-	-	123	100.0%	(123)	(3,842)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	243,100	202,583	216,065	106.7%	(13,482)	217,600	181,333	20,587	187,458	103.4%	(6,125)	(28,607)
Total Other Expenses	351,800	293,167	299,100	102.0%	(5,933)	309,200	257,667	23,520	255,410	99.1%	2,257	(43,690)
Transfers to Other Funds & Units	100,000	83,333	73,658	88.4%	9,675	100,000	83,333	14,507	66,052	79.3%	17,281	(7,606)
TOTAL EXPENSES & TRANSFERS	3,119,500	2,599,583	2,379,969	91.6%	219,614	3,119,500	2,599,583	223,027	2,395,116	92.1%	204,467	15,147
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	3,038,500	2,532,083	1,927,070	76.1%	605,013	3,038,500	2,532,083	422,016	1,936,801	76.5%	595,282	9,731
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	3,038,500	2,532,083	1,927,070	76.1%	605,013	3,038,500	2,532,083	422,016	1,936,801	76.5%	595,282	9,731
Other Revenue:												
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	67,500	36,180	53.6%	31,320	81,000	67,500	340	29,436	43.6%	38,064	(6,744)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	81,000	67,500	36,180	53.6%	31,320	81,000	67,500	340	29,436	43.6%	38,064	(6,744)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,119,500	2,599,583	1,963,250	75.5%	636,333	3,119,500	2,599,583	422,356	1,966,237	75.6%	633,346	2,987

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	32,784,000	27,320,000	20,158,418	73.8%	7,161,582	32,933,700	27,444,750	2,310,982	21,446,070	78.1%	5,998,680	1,287,652
Overtime	2,543,500	2,119,583	2,114,340	99.8%	5,243	2,543,500	2,119,583	61,610	2,251,594	106.2%	(132,011)	137,254
All Other Salary Codes	774,500	645,417	4,804,180	744.4%	(4,158,763)	774,500	645,417	116,933	4,649,311	720.4%	(4,003,894)	(154,869)
Total Salaries	36,102,000	30,085,000	27,076,938	90.0%	3,008,062	36,251,700	30,209,750	2,489,525	28,346,975	93.8%	1,862,775	1,270,037
Fringes	14,597,500	12,164,583	10,291,731	84.6%	1,872,852	14,719,000	12,265,833	995,016	10,607,702	86.5%	1,658,131	315,971
Other Expenses:												
Utilities	21,870,600	18,225,500	16,901,938	92.7%	1,323,562	21,089,600	17,574,667	2,332,752	16,319,699	92.9%	1,254,968	(582,239)
Professional & Purchased Services	8,074,400	6,728,667	5,544,896	82.4%	1,183,771	8,131,200	6,776,000	677,041	5,966,421	88.1%	809,579	421,525
Travel, Tuition & Dues	509,900	424,917	184,216	43.4%	240,701	490,900	409,083	25,206	235,434	57.6%	173,649	51,218
Communications	1,905,400	1,587,833	1,523,710	96.0%	64,123	1,908,700	1,590,583	163,824	1,381,113	86.8%	209,470	(142,597)
Repairs & Maintenance Services	8,733,600	7,278,000	5,056,813	69.5%	2,221,187	8,434,700	7,028,917	445,830	5,721,142	81.4%	1,307,775	664,329
Internal Service Fees	4,236,500	3,530,417	3,563,819	100.9%	(33,402)	4,923,100	4,102,583	386,475	4,003,653	97.6%	98,930	439,834
All Other Expenses	21,419,100	17,849,250	15,257,089	85.5%	2,592,161	22,118,600	18,432,167	1,462,262	14,820,867	80.4%	3,611,300	(436,222)
Total Other Expenses	66,749,500	55,624,583	48,032,481	86.4%	7,592,102	67,096,800	55,914,000	5,493,390	48,448,329	86.6%	7,465,671	415,848
Transfers to Other Funds & Units	12,127,200	10,106,000	6,521,700	64.5%	3,584,300	12,332,700	10,277,250	2,610,490	7,470,034	72.7%	2,807,216	948,334
TOTAL EXPENSES & TRANSFERS	129,576,200	107,980,167	91,922,850	85.1%	16,057,317	130,400,200	108,666,833	11,588,421	94,873,040	87.3%	13,793,793	2,950,190
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	129,576,200	107,980,167	100,404,940	93.0%	7,575,227	130,400,200	108,666,833	19,866,677	117,666,827	108.3%	(8,999,994)	17,261,887
TOTAL REVENUE & TRANSFERS	129,576,200	107,980,167	100,404,940	93.0%	7,575,227	130,400,200	108,666,833	19,866,677	117,666,827	108.3%	(8,999,994)	17,261,887

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,634,800	4,695,667	3,871,634	82.5%	824,033	5,634,800	4,695,667	428,368	4,168,615	88.8%	527,052	296,981
Overtime	166,100	138,417	277,499	200.5%	(139,082)	166,100	138,417	4,083	182,358	131.7%	(43,941)	(95,141)
All Other Salary Codes	78,900	65,750	803,772	1222.5%	(738,022)	78,900	65,750	20,033	857,098	1303.6%	(791,348)	53,326
Total Salaries	5,879,800	4,899,833	4,952,905	101.1%	(53,072)	5,879,800	4,899,833	452,484	5,208,071	106.3%	(308,238)	255,166
Fringes	2,746,000	2,288,333	1,824,306	79.7%	464,027	2,746,000	2,288,333	175,120	1,904,191	83.2%	384,142	79,885
Other Expenses:												
Utilities	101,500	84,583	50,596	59.8%	33,987	101,500	84,583	5,196	46,586	55.1%	37,997	(4,010)
Professional & Purchased Services	3,456,900	2,880,750	1,934,484	67.2%	946,266	3,407,000	2,839,167	201,487	1,894,505	66.7%	944,662	(39,979)
Travel, Tuition & Dues	45,100	37,583	27,069	72.0%	10,514	45,100	37,583	43	25,795	68.6%	11,788	(1,274)
Communications	244,100	203,417	114,882	56.5%	88,535	244,100	203,417	6,292	73,214	36.0%	130,203	(41,668)
Repairs & Maintenance Services	5,350,400	4,458,667	3,219,819	72.2%	1,238,848	5,350,400	4,458,667	359,284	3,613,776	81.1%	844,891	393,957
Internal Service Fees	569,000	474,167	460,750	97.2%	13,417	702,700	585,583	57,217	572,167	97.7%	13,416	111,417
All Other Expenses	923,600	769,667	500,822	65.1%	268,845	789,900	658,250	25,558	402,564	61.2%	255,686	(98,258)
Total Other Expenses	10,690,600	8,908,833	6,308,422	70.8%	2,600,411	10,640,700	8,867,250	655,077	6,628,607	74.8%	2,238,643	320,185
Transfers to Other Funds & Units	4,854,200	4,045,167	5,813,486	143.7%	(1,768,319)	5,669,500	4,724,583	1,260,341	5,459,960	115.6%	(735,377)	(353,526)
TOTAL EXPENSES & TRANSFERS	24,170,600	20,142,167	18,899,119	93.8%	1,243,048	24,936,000	20,780,000	2,543,022	19,200,829	92.4%	1,579,171	301,710
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	51,131	100.0%	(51,131)	-	-	5,036	59,205	100.0%	(59,205)	8,074
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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)
Total Other Revenue	-	-	-	0.0%	-	-	-	-	(78,394)	100.0%	78,394	(78,394)
Transfers From Other Funds & Units	24,170,600	20,142,167	19,989,725	99.2%	152,442	24,936,000	20,780,000	1,984,064	22,480,583	108.2%	(1,700,583)	2,490,858
TOTAL REVENUE & TRANSFERS	24,170,600	20,142,167	20,040,856	99.5%	101,311	24,936,000	20,780,000	1,989,100	22,461,394	108.1%	(1,681,394)	2,420,538

BUDGET ACCOUNTABILITY REPORT

SECTION – III

GENERAL FUND

Budget Accountability Report

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Budget Accountability Report

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



Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled	Reversion Target	Department Submission
35	Agriculture Extension	-5.9%	16,330	N/A	100.0%		✓
41	Arts Commission	2.1%	(65,645)	N/A	91.5%		N/A
16	Assessor of Property	-16.5%	1,113,580	16.3%	96.4%		✗
34	Beer Board	3.2%	(13,565)	-4.9%	100.0%		N/A
23	Circuit Court Clerk	-16.0%	462,911	5.8%	100.0%		✓
25	Clerk and Master - Chancery	-15.2%	208,796	-23.0%	89.0%		✓
33	Codes Administration	-13.5%	1,303,720	14.0%	95.0%		N/A
70	Community Education Commission	-2.1%	9,166	13.3%	100.0%		✓
52	Community Oversight Board	-33.0%	423,483	N/A	100.0%		N/A
18	County Clerk	-11.3%	459,712	-30.5%	91.6%		✓
24	Criminal Court Clerk	-5.8%	312,377	-41.3%	99.9%		✓
47	Criminal Justice Planning	-3.2%	14,636	N/A	100.0%		✓
19	District Attorney	-3.4%	228,048	-99.6%	97.0%		✓
5	Election Commission	-17.9%	444,350	-99.6%	77.1%		✓
91	Emergency Communications	-8.7%	1,151,704	-7.8%	97.0%		✓
15	Finance	-11.2%	980,722	N/A	88.0%		✓
32	Fire - GSD	4.6%	(2,314,478)	-13.5%	65.0%		✓
32	Fire - USD	2.2%	(1,306,034)	51.9%	98.0%		✓
10	General Services	-11.1%	2,359,766	-7.9%	80.0%		✓
27	General Sessions Court	-7.9%	817,569	-31.0%	91.5%		✓
38	Health	-10.0%	1,999,010	-17.0%	95.7%		✓
11	Historical Commission	-3.3%	31,517	N/A	100.0%		N/A
44	Human Relations Commission	-10.5%	45,152	N/A	100.0%		✓
8	Human Resources	-9.4%	444,431	N/A	91.2%		✓
48	Internal Audit	-34.3%	450,280	N/A	80.0%		✓
29	Justice Integration Services	-3.8%	88,553	N/A	100.0%		✓
26	Juvenile Court	-6.4%	720,138	-8.2%	91.0%		N/A
22	Juvenile Court Clerk	-3.0%	48,712	-31.7%	97.0%		✓
6	Law	-8.6%	459,056	17.5%	96.8%		✓
4	Mayor's Office	-18.4%	718,519	0.0%	84.8%		✓
3	Metropolitan Clerk	-20.6%	153,546	58.8%	92.6%		✓
2	Metropolitan Council	-6.0%	132,032	N/A	100.0%		✓
49	Office of Emergency Management	0.9%	(7,213)	N/A	79.0%		✓
51	Office of Family Safety	-15.5%	304,017	N/A	90.0%		✓
40	Parks & Recreation	-7.7%	2,733,564	-24.4%	81.6%		⚠
7	Planning	-7.4%	304,201	6.9%	95.5%		N/A
31	Police - GSD	-2.2%	3,773,055	-7.3%	97.0%		✓
31	Police - USD	20.0%	(80,167)	N/A	N/A		✓
21	Public Defender	-11.1%	853,794	-10.3%	91.0%		✓
39	Public Library	-0.2%	63,561	-14.9%	88.0%		✗
42	Public Works - GSD	1.1%	(300,077)	0.2%	90.7%		N/A
42	Public Works - USD	8.0%	(1,714,090)	-29.2%	83.9%		N/A
9	Register of Deeds	-2.4%	5,165	-24.6%	N/A		✗

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



Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs Filled	Reversion Target	Department Submission
30	Sheriff's Office	2.3%	(1,475,961)	-43.9%	90.0%		✓
37	Social Services	-9.1%	564,499	N/A	82.1%		⚠
28	State Trial Courts	-5.0%	386,036	86.3%	96.4%		✓
17	Trustee	-12.7%	250,632	N/A	89.6%		✗

- 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 April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	253,100	210,917	188,993	89.6%	21,924	258,100	215,083	19,048	199,999	93.0%	15,084	11,006
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	3,400	2,833	3,795	133.9%	(962)	7,600	6,333	-	1,760	27.8%	4,573	(2,035)
Total Salaries	256,500	213,750	192,788	90.2%	20,962	265,700	221,417	19,048	201,759	91.1%	19,658	8,971
Fringes	29,100	24,250	24,494	101.0%	(244)	30,900	25,750	2,440	25,688	99.8%	62	1,194
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,600	2,167	2,166	100.0%	1	2,600	2,167	-	1,716	79.2%	451	(450)
Communications	4,900	4,083	4,420	108.2%	(337)	4,900	4,083	409	4,146	101.5%	(63)	(274)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	20,300	16,917	16,917	100.0%	(0)	18,000	15,000	1,500	15,000	100.0%	-	(1,917)
All Other Expenses	9,300	7,750	12,079	155.9%	(4,329)	9,300	7,750	-	11,528	148.7%	(3,778)	(551)
Total Other Expenses	37,100	30,917	35,582	115.1%	(4,665)	34,800	29,000	1,909	32,390	111.7%	(3,390)	(3,192)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	322,700	268,917	252,864	94.0%	16,053	331,400	276,167	23,397	259,837	94.1%	16,330	6,973
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	518,600	432,167	350,365	81.1%	81,802	543,500	452,917	36,529	295,403	65.2%	157,514	(54,962)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,800	1,500	10,410	694.0%	(8,910)	1,800	1,500	254	85,790	5719.3%	(84,290)	75,380
Total Salaries	520,400	433,667	360,775	83.2%	72,892	545,300	454,417	36,783	381,193	83.9%	73,224	20,418
Fringes	174,300	145,250	127,422	87.7%	17,828	179,400	149,500	12,348	124,961	83.6%	24,539	(2,461)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	495,900	413,250	288,939	69.9%	124,311	487,100	405,917	69,439	286,227	70.5%	119,690	(2,712)
Travel, Tuition & Dues	16,600	13,833	14,264	103.1%	(431)	13,800	11,500	-	11,851	103.1%	(351)	(2,413)
Communications	16,300	13,583	4,395	32.4%	9,188	4,900	4,083	1,380	8,048	197.1%	(3,965)	3,653
Repairs & Maintenance Services	16,000	13,333	15,291	114.7%	(1,958)	16,000	13,333	3,532	16,670	125.0%	(3,337)	1,379
Internal Service Fees	37,700	31,417	31,417	100.0%	(0)	44,400	37,000	3,700	37,000	100.0%	-	5,583
All Other Expenses	2,385,200	1,987,667	2,018,872	101.6%	(31,205)	2,408,200	2,006,833	335,602	2,282,278	113.7%	(275,445)	263,406
Total Other Expenses	2,967,700	2,473,083	2,373,178	96.0%	99,905	2,974,400	2,478,667	413,653	2,642,074	106.6%	(163,407)	268,896
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,662,400	3,052,000	2,861,375	93.8%	190,625	3,699,100	3,082,583	462,784	3,148,228	102.1%	(65,645)	286,853
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	-	-	748	100.0%	(748)	-	-	62	522	100.0%	(522)	(226)
Total Other Revenue	-	-	748	100.0%	(748)	-	-	62	522	100.0%	(522)	(226)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	748	100.0%	(748)	-	-	62	522	100.0%	(522)	(226)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,105,200	3,421,000	2,786,358	81.4%	634,642	4,304,400	3,587,000	315,647	2,877,345	80.2%	709,655	90,987
Overtime	3,000	2,500	-	0.0%	2,500	3,000	2,500	-	-	0.0%	2,500	-
All Other Salary Codes	528,800	440,667	642,243	145.7%	(201,576)	526,800	439,000	16,866	665,650	151.6%	(226,650)	23,407
Total Salaries	4,637,000	3,864,167	3,428,601	88.7%	435,566	4,834,200	4,028,500	332,513	3,542,995	87.9%	485,505	114,394
Fringes	1,616,400	1,347,000	1,310,274	97.3%	36,726	1,655,800	1,379,833	129,102	1,348,819	97.8%	31,014	38,545
Other Expenses:												
Utilities	100	83	100	120.0%	(17)	100	83	10	100	120.0%	(17)	-
Professional & Purchased Services	565,000	470,833	255,084	54.2%	215,749	565,000	470,833	6,250	69,840	14.8%	400,993	(185,244)
Travel, Tuition & Dues	48,100	40,083	36,262	90.5%	3,821	48,100	40,083	-	49,815	124.3%	(9,732)	13,553
Communications	174,600	145,500	126,210	86.7%	19,290	174,600	145,500	5,765	122,567	84.2%	22,933	(3,643)
Repairs & Maintenance Services	445,800	371,500	297,296	80.0%	74,204	465,300	387,750	1,303	39,723	10.2%	348,027	(257,573)
Internal Service Fees	447,000	372,500	372,500	100.0%	-	519,100	432,583	43,258	432,583	100.0%	0	60,083
All Other Expenses	(174,400)	(145,333)	14,708	-10.1%	(160,041)	(174,400)	(145,333)	848	19,811	-13.6%	(165,144)	5,103
Total Other Expenses	1,506,200	1,255,167	1,102,160	87.8%	153,007	1,597,800	1,331,500	57,434	734,439	55.2%	597,061	(367,721)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	7,759,600	6,466,333	5,841,035	90.3%	625,298	8,087,800	6,739,833	519,049	5,626,253	83.5%	1,113,580	(214,782)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	200	167	-	0.0%	167	200	167	-	-	0.0%	167	-
Other Governments & Agencies:												
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	17,667	21,197	120.0%	(3,530)	21,600	18,000	-	21,132	117.4%	(3,132)	(65)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	21,200	17,667	21,197	120.0%	(3,530)	21,600	18,000	-	21,132	117.4%	(3,132)	(65)
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	21,400	17,833	21,197	118.9%	(3,364)	21,800	18,167	-	21,132	116.3%	(2,965)	(65)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	235,400	196,167	183,954	93.8%	12,213	291,900	243,250	25,724	243,440	100.1%	(190)	59,486
Overtime	400	333	176	52.8%	157	400	333	-	-	0.0%	333	(176)
All Other Salary Codes	40,900	34,083	35,795	105.0%	(1,712)	40,900	34,083	324	31,723	93.1%	2,360	(4,072)
Total Salaries	276,700	230,583	219,925	95.4%	10,658	333,200	277,667	26,048	275,163	99.1%	2,504	55,238
Fringes	109,800	91,500	93,746	102.5%	(2,246)	104,000	86,667	10,850	109,603	126.5%	(22,936)	15,857
Other Expenses:												
Utilities	-	-	100	100.0%	(100)	-	-	10	100	100.0%	(100)	-
Professional & Purchased Services	800	667	-	0.0%	667	200	167	-	-	0.0%	167	-
Travel, Tuition & Dues	200	167	-	0.0%	167	100	83	-	-	0.0%	83	-
Communications	11,300	9,417	6,051	64.3%	3,366	12,000	10,000	779	5,250	52.5%	4,750	(801)
Repairs & Maintenance Services	1,600	1,333	-	0.0%	1,333	1,600	1,333	-	-	0.0%	1,333	-
Internal Service Fees	42,200	35,167	35,167	100.0%	(0)	50,800	42,333	4,233	42,333	100.0%	0	7,166
All Other Expenses	2,600	2,167	1,565	72.2%	602	2,600	2,167	-	1,533	70.8%	634	(32)
Total Other Expenses	58,700	48,917	42,883	87.7%	6,034	67,300	56,083	5,022	49,216	87.8%	6,867	6,333
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	445,200	371,000	356,554	96.1%	14,446	504,500	420,417	41,920	433,982	103.2%	(13,565)	77,428
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	100	83	214	256.8%	(131)	300	250	-	2,440	976.0%	(2,190)	2,226
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	303,100	252,583	227,938	90.2%	24,645	377,800	314,833	-	243,071	77.2%	71,762	15,133
Fines, Forfeits & Penalties	214,000	178,333	43,500	24.4%	134,833	214,000	178,333	(2,014)	223,569	125.4%	(45,236)	180,069
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	517,100	430,917	271,438	63.0%	159,479	591,800	493,167	(2,014)	466,640	94.6%	26,527	195,202
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	517,200	431,000	271,652	63.0%	159,348	592,100	493,417	(2,014)	469,080	95.1%	24,337	197,428

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,131,700	1,776,417	1,431,218	80.6%	345,199	2,205,000	1,837,500	144,125	1,483,699	80.7%	353,801	52,481
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	31,200	26,000	34,732	133.6%	(8,732)	31,200	26,000	6,255	52,146	200.6%	(26,146)	17,414
Total Salaries	2,162,900	1,802,417	1,465,950	81.3%	336,467	2,236,200	1,863,500	150,380	1,535,845	82.4%	327,655	69,895
Fringes	834,700	695,583	578,237	83.1%	117,346	849,300	707,750	60,343	621,901	87.9%	85,849	43,664
Other Expenses:												
Utilities	300	250	199	79.6%	51	300	250	20	199	79.6%	51	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	151,000	125,833	110,492	87.8%	15,341	151,000	125,833	7,123	82,962	65.9%	42,871	(27,530)
Repairs & Maintenance Services	125,800	104,833	99,243	94.7%	5,590	125,800	104,833	1,730	7,439	7.1%	97,394	(91,804)
Internal Service Fees	124,500	103,750	103,750	100.0%	-	156,800	130,667	13,067	130,667	100.0%	(0)	26,917
All Other Expenses	(54,000)	(45,000)	37,326	-82.9%	(82,326)	(54,000)	(45,000)	-	45,909	-102.0%	(90,909)	8,583
Total Other Expenses	347,600	289,667	351,010	121.2%	(61,343)	379,900	316,583	21,940	267,176	84.4%	49,407	(83,834)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,345,200	2,787,667	2,395,197	85.9%	392,470	3,465,400	2,887,833	232,663	2,424,922	84.0%	462,911	29,725
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,000,000	1,666,667	1,400,000	84.0%	266,667	1,000,000	833,333	-	1,000,000	120.0%	(166,667)	(400,000)
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	3,190,333	2,528,843	79.3%	661,490	2,806,200	2,338,500	254,746	2,355,128	100.7%	(16,628)	(173,715)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	3,828,400	3,190,333	2,528,843	79.3%	661,490	2,806,200	2,338,500	254,746	2,355,128	100.7%	(16,628)	(173,715)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	5,828,400	4,857,000	3,928,843	80.9%	928,157	3,806,200	3,171,833	254,746	3,355,128	105.8%	(183,295)	(573,715)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,092,000	910,000	668,007	73.4%	241,993	1,128,800	940,667	73,404	696,568	74.1%	244,099	28,561
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	15,200	12,667	64,780	511.4%	(52,113)	15,200	12,667	-	83,427	658.6%	(70,760)	18,647
Total Salaries	1,107,200	922,667	732,787	79.4%	189,880	1,144,000	953,333	73,404	779,995	81.8%	173,338	47,208
Fringes	360,400	300,333	243,604	81.1%	56,729	367,800	306,500	26,107	258,264	84.3%	48,236	14,660
Other Expenses:												
Utilities	200	167	100	60.0%	67	200	167	10	100	60.0%	67	-
Professional & Purchased Services	9,000	7,500	5,356	71.4%	2,144	8,000	6,667	526	4,380	65.7%	2,287	(976)
Travel, Tuition & Dues	13,100	10,917	725	6.6%	10,192	12,600	10,500	-	425	4.0%	10,075	(300)
Communications	14,500	12,083	7,597	62.9%	4,486	12,900	10,750	930	9,090	84.6%	1,660	1,493
Repairs & Maintenance Services	69,100	57,583	67,010	116.4%	(9,427)	96,100	80,083	-	81,759	102.1%	(1,676)	14,749
Internal Service Fees	24,600	20,500	20,500	100.0%	-	25,900	21,583	2,158	21,583	100.0%	0	1,083
All Other Expenses	(18,800)	(15,667)	11,333	-72.3%	(27,000)	(17,700)	(14,750)	344	10,441	-70.8%	(25,191)	(892)
Total Other Expenses	111,700	93,083	112,621	121.0%	(19,538)	138,000	115,000	3,968	127,778	111.1%	(12,778)	15,157
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,579,300	1,316,083	1,089,012	82.7%	227,071	1,649,800	1,374,833	103,479	1,166,037	84.8%	208,796	77,025
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	836,100	696,750	628,387	90.2%	68,363	920,400	767,000	-	627,153	81.8%	139,847	(1,234)
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	434,900	362,417	295,416	81.5%	67,001	396,400	330,333	35,237	209,400	63.4%	120,933	(86,016)
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	41,100	34,250	37,700	110.1%	(3,450)	42,300	35,250	1,928	35,852	101.7%	(602)	(1,848)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	476,000	396,667	333,116	84.0%	63,551	438,700	365,583	37,165	245,252	67.1%	120,331	(87,864)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,312,100	1,093,417	961,503	87.9%	131,914	1,359,100	1,132,583	37,165	872,405	77.0%	260,178	(89,098)

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,791,000	4,825,833	4,239,665	87.9%	586,168	6,034,700	5,028,917	438,578	4,400,365	87.5%	628,552	160,700
Overtime	38,000	31,667	18,957	59.9%	12,710	38,000	31,667	3,978	16,005	50.5%	15,662	(2,952)
All Other Salary Codes	903,300	752,750	689,512	91.6%	63,238	1,007,800	839,833	35,874	555,200	66.1%	284,633	(134,312)
Total Salaries	6,732,300	5,610,250	4,948,134	88.2%	662,116	7,080,500	5,900,417	478,430	4,971,570	84.3%	928,847	23,436
Fringes	2,236,500	1,863,750	1,869,863	100.3%	(6,113)	2,331,200	1,942,667	187,335	1,820,939	93.7%	121,728	(48,924)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	475,000	395,833	41,417	10.5%	354,416	487,000	405,833	1,340	14,758	3.6%	391,075	(26,659)
Travel, Tuition & Dues	29,900	24,917	24,111	96.8%	806	37,400	31,167	702	16,809	53.9%	14,358	(7,302)
Communications	188,000	156,667	109,488	69.9%	47,179	163,200	136,000	20,288	134,324	98.8%	1,676	24,836
Repairs & Maintenance Services	3,500	2,917	264	9.1%	2,653	3,000	2,500	-	612	24.5%	1,888	348
Internal Service Fees	794,500	662,083	662,083	100.0%	0	1,187,400	989,500	98,950	991,137	100.2%	(1,637)	329,054
All Other Expenses	130,800	109,000	271,370	249.0%	(162,370)	136,600	113,833	6,826	284,714	250.1%	(170,881)	13,344
Total Other Expenses	1,621,700	1,351,417	1,108,733	82.0%	242,684	2,014,600	1,678,833	128,106	1,442,354	85.9%	236,479	333,621
Transfers to Other Funds & Units	200,000	166,667	150,000	90.0%	16,667	200,000	166,667	50,000	150,000	90.0%	16,667	-
TOTAL EXPENSES & TRANSFERS	10,790,500	8,992,083	8,076,730	89.8%	915,353	11,626,300	9,688,583	843,871	8,384,863	86.5%	1,303,720	308,133
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,194,700	1,828,917	1,954,955	106.9%	(126,038)	2,226,900	1,855,750	173,496	1,985,795	107.0%	(130,045)	30,840
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	20,673,100	17,227,583	19,021,161	110.4%	(1,793,578)	21,626,100	18,021,750	2,067,970	20,683,427	114.8%	(2,661,677)	1,662,266
Fines, Forfeits & Penalties	7,500	6,250	4,590	73.4%	1,660	7,000	5,833	180	1,260	21.6%	4,573	(3,330)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	20,680,600	17,233,833	19,025,751	110.4%	(1,791,918)	21,633,100	18,027,583	2,068,150	20,684,687	114.7%	(2,657,104)	1,658,936
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	22,875,300	19,062,750	20,980,706	110.1%	(1,917,956)	23,860,000	19,883,333	2,241,646	22,670,482	114.0%	(2,787,149)	1,689,776

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	195,500	162,917	153,514	94.2%	9,403	205,600	171,333	15,891	165,804	96.8%	5,529	12,290
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	3,400	2,833	6,774	239.1%	(3,941)	3,400	2,833	147	2,596	91.6%	237	(4,178)
Total Salaries	198,900	165,750	160,288	96.7%	5,462	209,000	174,167	16,038	168,400	96.7%	5,767	8,112
Fringes	90,300	75,250	53,932	71.7%	21,318	92,300	76,917	5,407	54,935	71.4%	21,982	1,003
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	70,000	58,333	71,044	121.8%	(12,711)	85,000	70,833	11,156	81,497	115.1%	(10,664)	10,453
Travel, Tuition & Dues	3,300	2,750	1,026	37.3%	1,724	3,300	2,750	-	290	10.5%	2,460	(736)
Communications	73,700	61,417	70,376	114.6%	(8,959)	73,700	61,417	12,136	70,655	115.0%	(9,238)	279
Repairs & Maintenance Services	500	417	-	0.0%	417	500	417	-	-	0.0%	417	-
Internal Service Fees	39,700	33,083	32,000	96.7%	1,083	41,700	34,750	3,367	33,667	96.9%	1,083	1,667
All Other Expenses	11,100	9,250	14,999	162.2%	(5,749)	16,100	13,417	166	16,057	119.7%	(2,640)	1,058
Total Other Expenses	198,300	165,250	189,445	114.6%	(24,195)	220,300	183,583	26,825	202,166	110.1%	(18,583)	12,721
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	487,500	406,250	403,665	99.4%	2,585	521,600	434,667	48,270	425,501	97.9%	9,166	21,836
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	100,000	83,333	129,445	155.3%	(46,112)	138,000	115,000	(73)	129,117	112.3%	(14,117)	(328)
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	20,000	16,667	-	20,000	120.0%	(3,333)	20,000
TOTAL REVENUE & TRANSFERS	100,000	83,333	129,445	155.3%	(46,112)	158,000	131,667	(73)	149,117	113.3%	(17,450)	19,672

Metro Government of Nashville
 Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	89,800	74,833	-	0.0%	74,833	745,700	621,417	51,364	500,451	80.5%	120,966	500,451
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	1,726	24,250	100.0%	(24,250)	24,250
Total Salaries	89,800	74,833	-	0.0%	74,833	745,700	621,417	53,090	524,701	84.4%	96,716	524,701
Fringes	34,200	28,500	-	0.0%	28,500	276,100	230,083	16,308	125,765	54.7%	104,318	125,765
Other Expenses:												
Utilities	-	-	-	0.0%	-	1,800	1,500	252	1,328	88.5%	172	1,328
Professional & Purchased Services	-	-	-	0.0%	-	110,000	91,667	1,223	2,151	2.3%	89,516	2,151
Travel, Tuition & Dues	9,300	7,750	-	0.0%	7,750	65,000	54,167	400	5,854	10.8%	48,313	5,854
Communications	1,500	1,250	-	0.0%	1,250	38,000	31,667	703	8,314	26.3%	23,353	8,314
Repairs & Maintenance Services	-	-	-	0.0%	-	8,500	7,083	-	26,064	368.0%	(18,981)	26,064
Internal Service Fees	-	-	-	0.0%	-	17,100	14,250	1,425	14,250	100.0%	-	14,250
All Other Expenses	240,200	200,167	1,410	0.7%	198,757	275,500	229,583	12,141	149,507	65.1%	80,076	148,097
Total Other Expenses	251,000	209,167	1,410	0.7%	207,757	515,900	429,917	16,144	207,468	48.3%	222,449	206,058
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	375,000	312,500	1,410	0.5%	311,090	1,537,700	1,281,417	85,542	857,934	67.0%	423,483	856,524
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,961,300	2,467,750	2,138,843	86.7%	328,907	3,119,900	2,599,917	230,472	2,346,808	90.3%	253,109	207,965
Overtime	11,100	9,250	7,214	78.0%	2,036	11,100	9,250	-	6,178	66.8%	3,072	(1,036)
All Other Salary Codes	243,000	202,500	188,637	93.2%	13,863	243,000	202,500	-	65,982	32.6%	136,518	(122,655)
Total Salaries	3,215,400	2,679,500	2,334,694	87.1%	344,806	3,374,000	2,811,667	230,472	2,418,968	86.0%	392,699	84,274
Fringes	1,164,600	970,500	886,678	91.4%	83,822	1,195,600	996,333	90,292	910,193	91.4%	86,140	23,515
Other Expenses:												
Utilities	1,500	1,250	896	71.7%	354	1,500	1,250	90	896	71.7%	354	-
Professional & Purchased Services	56,000	46,667	42,479	91.0%	4,188	56,000	46,667	4,381	45,476	97.4%	1,191	2,997
Travel, Tuition & Dues	6,700	5,583	3,544	63.5%	2,039	6,700	5,583	-	2,305	41.3%	3,278	(1,239)
Communications	104,600	87,167	66,489	76.3%	20,678	104,600	87,167	3,950	72,882	83.6%	14,285	6,393
Repairs & Maintenance Services	10,500	8,750	366	4.2%	8,384	10,500	8,750	267	407	4.7%	8,343	41
Internal Service Fees	151,500	126,250	126,250	100.0%	-	161,300	134,417	13,442	134,417	100.0%	(0)	8,167
All Other Expenses	(33,000)	(27,500)	29,505	-107.3%	(57,005)	(33,000)	(27,500)	1,971	19,077	-69.4%	(46,577)	(10,428)
Total Other Expenses	297,800	248,167	269,529	108.6%	(21,362)	307,600	256,333	24,101	275,460	107.5%	(19,127)	5,931
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,677,800	3,898,167	3,490,901	89.6%	407,266	4,877,200	4,064,333	344,865	3,604,621	88.7%	459,712	113,720
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	8,500,000	7,083,333	5,296,024	74.8%	1,787,309	9,200,000	7,666,667	490,610	5,331,580	69.5%	2,335,087	35,556
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	100	83	-	0.0%	83	100	83	-	-	0.0%	83	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	100	83	-	0.0%	83	100	83	-	-	0.0%	83	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,500,100	7,083,417	5,296,024	74.8%	1,787,393	9,200,100	7,666,750	490,610	5,331,580	69.5%	2,335,170	35,556

Metro Government of Nashville
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**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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,293,200	3,577,667	3,349,281	93.6%	228,386	4,497,100	3,747,583	336,545	3,485,196	93.0%	262,387	135,915
Overtime	17,000	14,167	1,109	7.8%	13,058	17,000	14,167	-	35	0.2%	14,132	(1,074)
All Other Salary Codes	117,500	97,917	89,172	91.1%	8,745	117,500	97,917	1,246	88,590	90.5%	9,327	(582)
Total Salaries	4,427,700	3,689,750	3,439,562	93.2%	250,188	4,631,600	3,859,667	337,791	3,573,821	92.6%	285,846	134,259
Fringes	1,645,200	1,371,000	1,271,675	92.8%	99,325	1,686,000	1,405,000	128,195	1,282,291	91.3%	122,709	10,616
Other Expenses:												
Utilities	300	250	299	119.6%	(49)	300	250	60	597	238.8%	(347)	298
Professional & Purchased Services	6,000	5,000	569	11.4%	4,431	6,000	5,000	-	251	5.0%	4,749	(318)
Travel, Tuition & Dues	21,700	18,083	18,182	100.5%	(99)	21,700	18,083	329	21,188	117.2%	(3,105)	3,006
Communications	94,300	78,583	51,212	65.2%	27,371	94,300	78,583	3,483	58,854	74.9%	19,729	7,642
Repairs & Maintenance Services	1,000	833	2,671	320.5%	(1,838)	1,000	833	-	1,852	222.2%	(1,019)	(819)
Internal Service Fees	102,700	85,583	85,583	100.0%	0	103,900	86,583	8,658	86,583	100.0%	0	1,000
All Other Expenses	(91,600)	(76,333)	36,927	-48.4%	(113,260)	(91,600)	(76,333)	6,043	39,853	-52.2%	(116,186)	2,926
Total Other Expenses	134,400	112,000	195,443	174.5%	(83,443)	135,600	113,000	18,573	209,178	185.1%	(96,178)	13,735
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,207,300	5,172,750	4,906,680	94.9%	266,070	6,453,200	5,377,667	484,559	5,065,290	94.2%	312,377	158,610
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,495,000	1,245,833	831,231	66.7%	414,602	1,425,900	1,188,250	63,916	651,282	54.8%	536,968	(179,949)
Other Governments & Agencies:												
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	720,417	638,611	88.6%	81,806	869,000	724,167	71,069	535,673	74.0%	188,494	(102,938)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	864,500	720,417	638,611	88.6%	81,806	869,000	724,167	71,069	535,673	74.0%	188,494	(102,938)
Other Revenue:												
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	1,333,750	1,000,144	75.0%	333,606	1,523,300	1,269,417	63,442	675,216	53.2%	594,201	(324,928)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,236	100.0%	(5,236)	-	-	629	4,383	100.0%	(4,383)	(853)
Total Other Revenue	1,600,500	1,333,750	1,005,380	75.4%	328,370	1,523,300	1,269,417	64,071	679,599	53.5%	589,818	(325,781)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,960,000	3,300,000	2,475,222	75.0%	824,778	3,818,200	3,181,833	199,056	1,866,554	58.7%	1,315,279	(608,668)

Metro Government of Nashville
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**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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	319,200	266,000	231,888	87.2%	34,112	333,300	277,750	28,093	273,431	98.4%	4,319	41,543
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	34,700	28,917	58,570	202.5%	(29,653)	34,700	28,917	-	19,050	65.9%	9,867	(39,520)
Total Salaries	353,900	294,917	290,458	98.5%	4,459	368,000	306,667	28,093	292,481	95.4%	14,186	2,023
Fringes	118,200	98,500	79,971	81.2%	18,529	121,000	100,833	8,992	91,334	90.6%	9,499	11,363
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	200	167	120	72.0%	47	400	333	-	-	0.0%	333	(120)
Travel, Tuition & Dues	5,300	4,417	-	0.0%	4,417	5,300	4,417	-	-	0.0%	4,417	-
Communications	2,200	1,833	1,718	93.7%	115	2,200	1,833	121	1,643	89.6%	190	(75)
Repairs & Maintenance Services	400	333	-	0.0%	333	400	333	-	13,417	4025.1%	(13,084)	13,417
Internal Service Fees	13,100	10,917	10,917	100.0%	(0)	14,000	11,667	1,167	11,667	100.0%	(0)	750
All Other Expenses	32,900	27,417	29,943	109.2%	(2,526)	32,700	27,250	3,062	28,155	103.3%	(905)	(1,788)
Total Other Expenses	54,100	45,083	42,698	94.7%	2,385	55,000	45,833	4,350	54,882	119.7%	(9,049)	12,184
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	526,200	438,500	413,127	94.2%	25,373	544,000	453,333	41,435	438,697	96.8%	14,636	25,570
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,718,200	3,931,833	3,614,381	91.9%	317,452	5,276,000	4,396,667	455,663	4,066,848	92.5%	329,819	452,467
Overtime	2,000	1,667	1,166	70.0%	501	1,200	1,000	-	-	0.0%	1,000	(1,166)
All Other Salary Codes	37,000	30,833	58,327	189.2%	(27,494)	37,800	31,500	3,725	78,118	248.0%	(46,618)	19,791
Total Salaries	4,757,200	3,964,333	3,673,874	92.7%	290,459	5,315,000	4,429,167	459,388	4,144,966	93.6%	284,201	471,092
Fringes	1,484,500	1,237,083	1,161,292	93.9%	75,791	1,535,100	1,279,250	123,825	1,225,640	95.8%	53,610	64,348
Other Expenses:												
Utilities	1,100	917	896	97.7%	21	1,100	917	90	896	97.7%	21	-
Professional & Purchased Services	41,200	34,333	42,823	124.7%	(8,490)	41,200	34,333	3,824	34,166	99.5%	167	(8,657)
Travel, Tuition & Dues	31,500	26,250	22,970	87.5%	3,280	31,500	26,250	2,047	26,972	102.8%	(722)	4,002
Communications	59,700	49,750	91,620	184.2%	(41,870)	59,700	49,750	8,446	78,289	157.4%	(28,539)	(13,331)
Repairs & Maintenance Services	20,800	17,333	19,976	115.2%	(2,643)	20,800	17,333	146	19,132	110.4%	(1,799)	(844)
Internal Service Fees	163,100	135,917	135,917	100.0%	(0)	217,800	181,500	18,150	181,500	100.0%	-	45,583
All Other Expenses	798,500	665,417	679,182	102.1%	(13,765)	696,300	580,250	72,989	692,141	119.3%	(111,891)	12,959
Total Other Expenses	1,115,900	929,917	993,384	106.8%	(63,467)	1,068,400	890,333	105,692	1,033,096	116.0%	(142,763)	39,712
Transfers to Other Funds & Units	39,600	33,000	39,579	119.9%	(6,579)	39,600	33,000	-	-	0.0%	33,000	(39,579)
TOTAL EXPENSES & TRANSFERS	7,397,200	6,164,333	5,868,129	95.2%	296,204	7,958,100	6,631,750	688,905	6,403,702	96.6%	228,048	535,573
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	500	417	802	192.5%	(385)	1,500	1,250	-	113	9.0%	1,137	(689)
Other Governments & Agencies:												
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	18,083	8,696	48.1%	9,387	21,700	18,083	-	1,420	7.9%	16,663	(7,276)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	21,700	18,083	8,696	48.1%	9,387	21,700	18,083	-	1,420	7.9%	16,663	(7,276)
Other Revenue:												
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	346,750	-	0.0%	346,750	495,400	412,833	-	-	0.0%	412,833	-
Total Other Revenue	416,100	346,750	-	0.0%	346,750	495,400	412,833	-	-	0.0%	412,833	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	438,300	365,250	9,498	2.6%	355,752	518,600	432,167	-	1,533	0.4%	430,634	(7,965)

Metro Government of Nashville
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**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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,578,700	1,315,583	996,038	75.7%	319,545	1,603,200	1,336,000	114,094	1,034,795	77.5%	301,205	38,757
Overtime	2,300	1,917	357	18.6%	1,560	2,300	1,917	175	2,000	104.3%	(83)	1,643
All Other Salary Codes	206,300	171,917	213,286	124.1%	(41,369)	251,100	209,250	5,040	189,919	90.8%	19,331	(23,367)
Total Salaries	1,787,300	1,489,417	1,209,681	81.2%	279,736	1,856,600	1,547,167	119,309	1,226,714	79.3%	320,453	17,033
Fringes	599,600	499,667	428,857	85.8%	70,810	613,500	511,250	42,217	408,322	79.9%	102,928	(20,535)
Other Expenses:												
Utilities	9,100	7,583	8,354	110.2%	(771)	9,100	7,583	20	4,314	56.9%	3,269	(4,040)
Professional & Purchased Services	3,300	2,750	2,163	78.7%	587	3,300	2,750	-	1,768	64.3%	982	(395)
Travel, Tuition & Dues	4,200	3,500	1,140	32.6%	2,360	4,200	3,500	-	932	26.6%	2,568	(208)
Communications	50,100	41,750	30,708	73.6%	11,042	40,100	33,417	7,426	51,099	152.9%	(17,682)	20,391
Repairs & Maintenance Services	4,400	3,667	3,262	89.0%	405	4,400	3,667	-	675	18.4%	2,992	(2,587)
Internal Service Fees	303,700	253,083	253,083	100.0%	0	295,200	246,000	24,600	246,000	100.0%	-	(7,083)
All Other Expenses	148,900	124,083	94,270	76.0%	29,813	158,900	132,417	655	103,576	78.2%	28,841	9,306
Total Other Expenses	523,700	436,417	392,980	90.0%	43,437	515,200	429,333	32,701	408,364	95.1%	20,969	15,384
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,910,600	2,425,500	2,031,518	83.8%	393,982	2,985,300	2,487,750	194,227	2,043,400	82.1%	444,350	11,882
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,000	2,500	3,690	147.6%	(1,190)	3,000	2,500	80	2,098	83.9%	402	(1,592)
Other Governments & Agencies:												
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	625,000	-	233	0.0%	624,767	233
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	750,000	625,000	-	233	0.0%	624,767	233
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,000	2,500	3,690	147.6%	(1,190)	753,000	627,500	80	2,331	0.4%	625,169	(1,359)

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	10,241,900	8,534,917	5,740,019	67.3%	2,794,898	10,651,100	8,875,917	654,983	5,879,952	66.2%	2,995,965	139,933
Overtime	500,000	416,667	694,322	166.6%	(277,655)	500,000	416,667	108,560	1,032,356	247.8%	(615,689)	338,034
All Other Salary Codes	273,400	227,833	1,757,763	771.5%	(1,529,930)	273,400	227,833	99,955	1,617,602	710.0%	(1,389,769)	(140,161)
Total Salaries	11,015,300	9,179,417	8,192,104	89.2%	987,313	11,424,500	9,520,417	863,498	8,529,910	89.6%	990,507	337,806
Fringes	3,711,400	3,092,833	2,831,070	91.5%	261,763	3,793,100	3,160,917	281,223	2,828,227	89.5%	332,690	(2,843)
Other Expenses:												
Utilities	-	-	2,786	100.0%	(2,786)	-	-	279	2,786	100.0%	(2,786)	-
Professional & Purchased Services	50,200	41,833	38,822	92.8%	3,011	50,200	41,833	10,644	62,570	149.6%	(20,737)	23,748
Travel, Tuition & Dues	85,400	71,167	54,520	76.6%	16,647	85,400	71,167	(2,203)	42,534	59.8%	28,633	(11,986)
Communications	90,700	75,583	116,550	154.2%	(40,967)	90,700	75,583	12,650	146,996	194.5%	(71,413)	30,446
Repairs & Maintenance Services	-	-	2,131	100.0%	(2,131)	-	-	-	-	0.0%	-	(2,131)
Internal Service Fees	287,500	239,583	239,583	100.0%	0	337,500	281,250	29,867	277,767	98.8%	3,483	38,184
All Other Expenses	71,300	59,417	168,541	283.7%	(109,124)	174,400	145,333	28,828	254,006	174.8%	(108,673)	85,465
Total Other Expenses	585,100	487,583	622,933	127.8%	(135,350)	738,200	615,167	80,065	786,659	127.9%	(171,492)	163,726
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	15,311,800	12,759,833	11,646,107	91.3%	1,113,726	15,955,800	13,296,500	1,224,786	12,144,796	91.3%	1,151,704	498,689
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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	392,750	325,439	82.9%	67,311	574,400	478,667	66,799	440,502	92.0%	38,165	115,063
Total Other Governments & Agencies	471,300	392,750	325,439	82.9%	67,311	574,400	478,667	66,799	440,502	92.0%	38,165	115,063
Other Revenue:												
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	-	-	377	100.0%	(377)	-	-	243	1,066	100.0%	(1,066)	689
Total Other Revenue	-	-	377	100.0%	(377)	-	-	243	1,066	100.0%	(1,066)	689
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	471,300	392,750	325,816	83.0%	66,934	574,400	478,667	67,042	441,568	92.2%	37,099	115,752

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	6,503,700	5,419,750	4,019,979	74.2%	1,399,771	7,453,900	6,211,583	494,660	4,578,157	73.7%	1,633,426	558,178
Overtime	2,300	1,917	5,735	299.2%	(3,818)	2,300	1,917	25	5,369	280.1%	(3,452)	(366)
All Other Salary Codes	50,800	42,333	738,114	1743.6%	(695,781)	50,800	42,333	20,545	832,656	1966.9%	(790,323)	94,542
Total Salaries	6,556,800	5,464,000	4,763,828	87.2%	700,172	7,507,000	6,255,833	515,230	5,416,182	86.6%	839,651	652,354
Fringes	1,979,800	1,649,833	1,532,112	92.9%	117,721	2,247,900	1,873,250	163,987	1,633,783	87.2%	239,467	101,671
Other Expenses:												
Utilities	900	750	603	80.4%	147	900	750	60	613	81.7%	137	10
Professional & Purchased Services	72,200	60,167	31,488	52.3%	28,679	75,700	63,083	35,330	54,949	87.1%	8,134	23,461
Travel, Tuition & Dues	25,200	21,000	22,223	105.8%	(1,223)	41,500	34,583	20	21,852	63.2%	12,731	(371)
Communications	82,300	68,583	48,321	70.5%	20,262	78,900	65,750	6,576	60,534	92.1%	5,216	12,213
Repairs & Maintenance Services	5,400	4,500	56,675	1259.4%	(52,175)	5,100	4,250	3,771	3,959	93.2%	291	(52,716)
Internal Service Fees	274,700	228,917	228,916	100.0%	1	261,900	218,250	21,825	218,250	100.0%	-	(10,666)
All Other Expenses	345,700	288,083	373,834	129.8%	(85,751)	297,500	247,917	26,591	372,823	150.4%	(124,906)	(1,011)
Total Other Expenses	806,400	672,000	762,060	113.4%	(90,060)	761,500	634,583	94,173	732,980	115.5%	(98,397)	(29,080)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	9,343,000	7,785,833	7,058,000	90.7%	727,833	10,516,400	8,763,667	773,390	7,782,945	88.8%	980,722	724,945
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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**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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	35,647,000	29,705,833	21,575,221	72.6%	8,130,612	37,096,900	30,914,083	2,364,675	22,301,703	72.1%	8,612,380	726,482
Overtime	2,441,100	2,034,250	1,420,113	69.8%	614,137	2,441,100	2,034,250	118,993	2,095,795	103.0%	(61,545)	675,682
All Other Salary Codes	651,400	542,833	8,312,767	1531.4%	(7,769,934)	675,400	562,833	889,407	9,102,584	1617.3%	(8,539,751)	789,817
Total Salaries	38,739,500	32,282,917	31,308,101	97.0%	974,816	40,213,400	33,511,167	3,373,075	33,500,082	100.0%	11,085	2,191,981
Fringes	14,193,500	11,827,917	11,723,740	99.1%	104,177	13,558,000	11,298,333	1,255,539	12,322,157	109.1%	(1,023,824)	598,417
Other Expenses:												
Utilities	860,700	717,250	673,350	93.9%	43,900	860,700	717,250	60,225	609,522	85.0%	107,728	(63,828)
Professional & Purchased Services	1,015,500	846,250	672,610	79.5%	173,640	1,015,500	846,250	118,787	612,332	72.4%	233,918	(60,278)
Travel, Tuition & Dues	34,100	28,417	28,053	98.7%	364	34,100	28,417	50	35,932	126.4%	(7,515)	7,879
Communications	383,400	319,500	362,307	113.4%	(42,807)	383,400	319,500	36,412	345,774	108.2%	(26,274)	(16,533)
Repairs & Maintenance Services	212,300	176,917	406,770	229.9%	(229,853)	212,300	176,917	63,896	584,909	330.6%	(407,992)	178,139
Internal Service Fees	2,760,200	2,300,167	2,300,167	100.0%	(0)	2,707,600	2,256,333	225,633	2,256,333	100.0%	0	(43,834)
All Other Expenses	1,358,200	1,131,833	2,016,049	178.1%	(884,216)	1,356,300	1,130,250	(178,594)	2,331,854	206.3%	(1,201,604)	315,805
Total Other Expenses	6,624,400	5,520,333	6,459,306	117.0%	(938,973)	6,569,900	5,474,917	326,409	6,776,656	123.8%	(1,301,739)	317,350
Transfers to Other Funds & Units	-	-	9,662	100.0%	(9,662)	-	-	-	-	0.0%	-	(9,662)
TOTAL EXPENSES & TRANSFERS	59,557,400	49,631,167	49,500,809	99.7%	130,358	60,341,300	50,284,417	4,955,023	52,598,895	104.6%	(2,314,478)	3,098,086
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	8,912,000	7,426,667	5,966,634	80.3%	1,460,033	8,900,000	7,416,667	837,641	5,997,320	80.9%	1,419,347	30,686
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	3,273,300	2,727,750	1,356,812	49.7%	1,370,938	1,933,300	1,611,083	188,399	2,148,868	133.4%	(537,785)	792,056
Fed Through Other Pass-Through	6,550,000	5,458,333	5,376,973	98.5%	81,360	7,875,000	6,562,500	757,830	5,303,461	80.8%	1,259,039	(73,512)
State Direct	88,200	73,500	88,800	120.8%	(15,300)	112,200	93,500	123,200	123,200	131.8%	(29,700)	34,400
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	9,911,500	8,259,583	6,822,585	82.6%	1,436,998	9,920,500	8,267,083	1,069,429	7,575,529	91.6%	691,554	752,944
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	18,823,500	15,686,250	12,789,219	81.5%	2,897,031	18,820,500	15,683,750	1,907,070	13,572,849	86.5%	2,110,901	783,630

Metro Government of Nashville
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**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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	46,252,300	38,543,583	26,540,322	68.9%	12,003,261	48,152,700	40,127,250	2,947,748	28,039,604	69.9%	12,087,646	1,499,282
Overtime	935,200	779,333	642,506	82.4%	136,827	935,200	779,333	274,806	1,842,710	236.4%	(1,063,377)	1,200,204
All Other Salary Codes	1,349,300	1,124,417	12,365,371	1099.7%	(11,240,954)	1,388,700	1,157,250	1,585,162	12,599,655	1088.8%	(11,442,405)	234,284
Total Salaries	48,536,800	40,447,333	39,548,199	97.8%	899,134	50,476,600	42,063,833	4,807,716	42,481,969	101.0%	(418,136)	2,933,770
Fringes	18,397,000	15,330,833	15,157,011	98.9%	173,822	18,221,500	15,184,583	1,733,414	15,992,439	105.3%	(807,856)	835,428
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	(273)	-	0.0%	-	-
Travel, Tuition & Dues	2,000	1,667	680	40.8%	987	2,000	1,667	30	430	25.8%	1,237	(250)
Communications	57,900	48,250	35,458	73.5%	12,792	57,900	48,250	3,522	40,420	83.8%	7,830	4,962
Repairs & Maintenance Services	20,500	17,083	26,613	155.8%	(9,530)	20,500	17,083	3,143	10,973	64.2%	6,110	(15,640)
Internal Service Fees	3,199,300	2,666,083	2,666,083	100.0%	0	2,765,700	2,304,750	230,475	2,304,750	100.0%	-	(361,333)
All Other Expenses	850,500	708,750	910,384	128.4%	(201,634)	881,000	734,167	104,381	829,386	113.0%	(95,219)	(80,998)
Total Other Expenses	4,130,200	3,441,833	3,639,218	105.7%	(197,385)	3,727,100	3,105,917	341,278	3,185,959	102.6%	(80,042)	(453,259)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	71,064,000	59,220,000	58,344,428	98.5%	875,572	72,425,200	60,354,333	6,882,408	61,660,367	102.2%	(1,306,034)	3,315,939
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	57,800	48,167	47,584	98.8%	583	55,300	46,083	(625)	36,270	78.7%	9,813	(11,314)
Other Governments & Agencies:												
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	302,667	399,600	132.0%	(96,933)	402,600	335,500	543,200	543,200	161.9%	(207,700)	143,600
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	363,200	302,667	399,600	132.0%	(96,933)	402,600	335,500	543,200	543,200	161.9%	(207,700)	143,600
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	421,000	350,833	447,184	127.5%	(96,351)	457,900	381,583	542,575	579,470	151.9%	(197,887)	132,286

Metro Government of Nashville
Monthly Budget Accountability Report
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**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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,951,900	2,459,917	1,658,587	67.4%	801,330	3,191,800	2,659,833	206,671	1,870,385	70.3%	789,448	211,798
Overtime	5,000	4,167	-	0.0%	4,167	5,000	4,167	-	1,536	36.9%	2,631	1,536
All Other Salary Codes	192,100	160,083	305,696	191.0%	(145,613)	192,100	160,083	6,057	332,689	207.8%	(172,606)	26,993
Total Salaries	3,149,000	2,624,167	1,964,283	74.9%	659,884	3,388,900	2,824,083	212,728	2,204,610	78.1%	619,473	240,327
Fringes	1,093,300	911,083	698,344	76.6%	212,739	1,153,800	961,500	75,544	732,795	76.2%	228,705	34,451
Other Expenses:												
Utilities	8,337,300	6,947,750	6,363,964	91.6%	583,786	8,866,800	7,389,000	546,443	6,346,760	85.9%	1,042,240	(17,204)
Professional & Purchased Services	6,233,300	5,194,417	3,822,351	73.6%	1,372,066	6,320,200	5,266,833	183,714	3,725,640	70.7%	1,541,193	(96,711)
Travel, Tuition & Dues	40,700	33,917	14,334	42.3%	19,583	40,600	33,833	(6,325)	12,630	37.3%	21,203	(1,704)
Communications	912,700	760,583	722,417	95.0%	38,166	933,200	777,667	31,602	666,527	85.7%	111,140	(55,890)
Repairs & Maintenance Services	3,799,600	3,166,333	3,708,378	117.1%	(542,045)	4,129,700	3,441,417	361,925	4,101,524	119.2%	(660,107)	393,146
Internal Service Fees	484,400	403,667	399,916	99.1%	3,751	458,000	381,667	37,792	377,916	99.0%	3,751	(22,000)
All Other Expenses	272,700	227,250	682,595	300.4%	(455,345)	218,300	181,917	76,454	729,749	401.1%	(547,832)	47,154
Total Other Expenses	20,080,700	16,733,917	15,713,955	93.9%	1,019,962	20,966,800	17,472,333	1,231,605	15,960,746	91.3%	1,511,587	246,791
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	24,323,000	20,269,167	18,376,582	90.7%	1,892,585	25,509,500	21,257,917	1,519,877	18,898,151	88.9%	2,359,766	521,569
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	990,500	825,417	744,653	90.2%	80,764	951,400	792,833	118,293	730,078	92.1%	62,755	(14,575)
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	990,500	825,417	744,653	90.2%	80,764	951,400	792,833	118,293	730,078	92.1%	62,755	(14,575)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	8,559,200	7,132,667	6,674,169	93.6%	458,498	8,918,600	7,432,167	632,582	6,597,440	88.8%	834,727	(76,729)
Overtime	600	500	-	0.0%	500	600	500	-	803	160.6%	(303)	803
All Other Salary Codes	143,700	119,750	157,677	131.7%	(37,927)	143,700	119,750	478	134,278	112.1%	(14,528)	(23,399)
Total Salaries	8,703,500	7,252,917	6,831,846	94.2%	421,071	9,062,900	7,552,417	633,060	6,732,521	89.1%	819,896	(99,325)
Fringes	2,892,200	2,410,167	2,324,053	96.4%	86,114	2,964,200	2,470,167	214,645	2,173,045	88.0%	297,122	(151,008)
Other Expenses:												
Utilities	1,600	1,333	2,189	164.2%	(856)	1,600	1,333	229	2,289	171.7%	(956)	100
Professional & Purchased Services	36,000	30,000	57,158	190.5%	(27,158)	36,000	30,000	361	79,991	266.6%	(49,991)	22,833
Travel, Tuition & Dues	28,400	23,667	9,462	40.0%	14,205	28,400	23,667	-	22,539	95.2%	1,128	13,077
Communications	67,100	55,917	54,825	98.0%	1,092	67,100	55,917	5,082	52,955	94.7%	2,962	(1,870)
Repairs & Maintenance Services	2,000	1,667	2,199	131.9%	(532)	2,000	1,667	-	26,301	1578.1%	(24,634)	24,102
Internal Service Fees	192,200	160,167	160,167	100.0%	(0)	194,100	161,750	16,175	161,750	100.0%	-	1,583
All Other Expenses	12,200	10,167	192,656	1895.0%	(182,489)	12,200	10,167	6,880	238,123	2342.2%	(227,956)	45,467
Total Other Expenses	339,500	282,917	478,656	169.2%	(195,739)	341,400	284,500	28,727	583,948	205.3%	(299,448)	105,292
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,935,200	9,946,000	9,634,555	96.9%	311,445	12,368,500	10,307,083	876,432	9,489,514	92.1%	817,569	(145,041)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	2,220,333	1,584,073	71.3%	636,260	1,719,400	1,432,833	33,872	989,491	69.1%	443,342	(594,582)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(316)	100.0%	316	-	-	(95)	(1,222)	100.0%	1,222	(906)
Total Other Revenue	2,664,400	2,220,333	1,583,757	71.3%	636,576	1,719,400	1,432,833	33,777	988,269	69.0%	444,564	(595,488)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,664,400	2,220,333	1,583,757	71.3%	636,576	1,719,400	1,432,833	33,777	988,269	69.0%	444,564	(595,488)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	11,828,800	9,857,333	8,556,843	86.8%	1,300,490	12,329,800	10,274,833	899,857	8,488,760	82.6%	1,786,073	(68,083)
Overtime	78,700	65,583	114,813	175.1%	(49,230)	83,300	69,417	7,667	117,556	169.3%	(48,139)	2,743
All Other Salary Codes	1,735,100	1,445,917	1,647,765	114.0%	(201,848)	1,829,000	1,524,167	52,350	1,669,008	109.5%	(144,841)	21,243
Total Salaries	13,642,600	11,368,833	10,319,421	90.8%	1,049,412	14,242,100	11,868,417	959,874	10,275,324	86.6%	1,593,093	(44,097)
Fringes	4,705,100	3,920,917	3,642,569	92.9%	278,348	4,825,000	4,020,833	351,698	3,615,059	89.9%	405,774	(27,510)
Other Expenses:												
Utilities	219,600	183,000	155,604	85.0%	27,396	209,300	174,417	17,365	151,115	86.6%	23,302	(4,489)
Professional & Purchased Services	1,780,300	1,483,583	1,345,624	90.7%	137,959	1,716,400	1,430,333	104,414	1,255,941	87.8%	174,392	(89,683)
Travel, Tuition & Dues	171,100	142,583	110,195	77.3%	32,388	171,700	143,083	4,033	76,632	53.6%	66,451	(33,563)
Communications	291,500	242,917	249,207	102.6%	(6,290)	328,800	274,000	31,666	255,305	93.2%	18,695	6,098
Repairs & Maintenance Services	138,800	115,667	69,992	60.5%	45,675	173,800	144,833	828	107,129	74.0%	37,704	37,137
Internal Service Fees	1,305,300	1,087,750	1,087,667	100.0%	83	1,318,000	1,098,333	109,825	1,098,250	100.0%	83	10,583
All Other Expenses	833,600	694,667	1,046,697	150.7%	(352,030)	832,500	693,750	74,746	992,168	143.0%	(298,418)	(54,529)
Total Other Expenses	4,740,200	3,950,167	4,064,986	102.9%	(114,819)	4,750,500	3,958,750	342,877	3,936,540	99.4%	22,210	(128,446)
Transfers to Other Funds & Units	132,400	110,333	156,164	141.5%	(45,831)	132,400	110,333	33,100	132,400	120.0%	(22,067)	(23,764)
TOTAL EXPENSES & TRANSFERS	23,220,300	19,350,250	18,183,140	94.0%	1,167,110	23,950,000	19,958,333	1,687,549	17,959,323	90.0%	1,999,010	(223,817)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,536,100	3,780,083	3,448,552	91.2%	331,531	4,560,500	3,800,417	313,078	3,117,782	82.0%	682,635	(330,770)
Other Governments & Agencies:												
Federal Direct	3,000	2,500	578	23.1%	1,922	3,000	2,500	-	4	0.2%	2,496	(574)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	843,500	702,917	599,331	85.3%	103,586	798,000	665,000	14,289	564,942	85.0%	100,058	(34,389)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	846,500	705,417	599,909	85.0%	105,508	801,000	667,500	14,289	564,946	84.6%	102,554	(34,963)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	690,800	575,667	676,304	117.5%	(100,637)	690,800	575,667	76,978	521,470	90.6%	54,197	(154,834)
Fines, Forfeits & Penalties	4,500	3,750	22,824	608.6%	(19,074)	4,500	3,750	-	2,317	61.8%	1,433	(20,507)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(17,786)	100.0%	17,786	-	-	(1,514)	(15,981)	100.0%	15,981	1,805
Total Other Revenue	695,300	579,417	681,342	117.6%	(101,925)	695,300	579,417	75,464	507,806	87.6%	71,611	(173,536)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	6,077,900	5,064,917	4,729,803	93.4%	335,114	6,056,800	5,047,333	402,831	4,190,534	83.0%	856,799	(539,269)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	701,600	584,667	544,113	93.1%	40,554	727,600	606,333	57,030	548,487	90.5%	57,846	4,374
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	55,300	46,083	62,292	135.2%	(16,209)	67,000	55,833	3,116	80,551	144.3%	(24,718)	18,259
Total Salaries	756,900	630,750	606,405	96.1%	24,345	794,600	662,167	60,146	629,038	95.0%	33,129	22,633
Fringes	271,700	226,417	218,714	96.6%	7,703	272,800	227,333	24,489	235,792	103.7%	(8,459)	17,078
Other Expenses:												
Utilities	6,900	5,750	2,801	48.7%	2,949	3,700	3,083	506	5,421	175.8%	(2,338)	2,620
Professional & Purchased Services	1,100	917	622	67.9%	295	1,200	1,000	737	827	82.7%	173	205
Travel, Tuition & Dues	14,300	11,917	4,137	34.7%	7,780	15,000	12,500	61	3,563	28.5%	8,937	(574)
Communications	13,900	11,583	5,433	46.9%	6,150	12,300	10,250	968	8,175	79.8%	2,075	2,742
Repairs & Maintenance Services	400	333	-	0.0%	333	400	333	-	-	0.0%	333	-
Internal Service Fees	36,800	30,667	30,701	100.1%	(34)	39,000	32,500	3,250	32,500	100.0%	-	1,799
All Other Expenses	10,600	8,833	39,935	452.1%	(31,102)	4,300	3,583	788	5,917	165.1%	(2,334)	(34,018)
Total Other Expenses	84,000	70,000	83,629	119.5%	(13,629)	75,900	63,250	6,310	56,403	89.2%	6,847	(27,226)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,112,600	927,167	908,748	98.0%	18,419	1,143,300	952,750	90,945	921,233	96.7%	31,517	12,485
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	285,400	237,833	189,694	79.8%	48,139	299,200	249,333	20,942	217,545	87.3%	31,788	27,851
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	25,688	100.0%	(25,688)	-	-	1,081	17,929	100.0%	(17,929)	(7,759)
Total Salaries	285,400	237,833	215,382	90.6%	22,451	299,200	249,333	22,023	235,474	94.4%	13,859	20,092
Fringes	82,600	68,833	65,912	95.8%	2,921	85,300	71,083	6,725	58,394	82.1%	12,689	(7,518)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	32,400	27,000	6,363	23.6%	20,637	32,400	27,000	9,500	20,598	76.3%	6,402	14,235
Travel, Tuition & Dues	4,000	3,333	1,353	40.6%	1,980	4,000	3,333	-	983	29.5%	2,350	(370)
Communications	21,800	18,167	6,381	35.1%	11,786	21,800	18,167	500	4,650	25.6%	13,517	(1,731)
Repairs & Maintenance Services	700	583	666	114.2%	(83)	700	583	-	-	0.0%	583	(666)
Internal Service Fees	25,100	20,917	20,917	100.0%	(0)	25,000	20,833	2,083	20,833	100.0%	0	(84)
All Other Expenses	44,500	37,083	31,018	83.6%	6,065	45,900	38,250	5,884	42,499	111.1%	(4,249)	11,481
Total Other Expenses	128,500	107,083	66,698	62.3%	40,385	129,800	108,167	17,967	89,563	82.8%	18,604	22,865
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	496,500	413,750	347,992	84.1%	65,758	514,300	428,583	46,715	383,431	89.5%	45,152	35,439
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,160,200	2,633,500	1,986,678	75.4%	646,822	3,353,100	2,794,250	220,387	2,026,435	72.5%	767,815	39,757
Overtime	500	417	3	0.7%	414	500	417	-	-	0.0%	417	(3)
All Other Salary Codes	36,400	30,333	362,142	1193.9%	(331,809)	36,400	30,333	8,477	381,844	1258.8%	(351,511)	19,702
Total Salaries	3,197,100	2,664,250	2,348,823	88.2%	315,427	3,390,000	2,825,000	228,864	2,408,279	85.2%	416,721	59,456
Fringes	1,013,600	844,667	822,471	97.4%	22,196	1,052,200	876,833	82,528	836,140	95.4%	40,693	13,669
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	577,300	481,083	318,483	66.2%	162,600	577,300	481,083	26,725	358,332	74.5%	122,751	39,849
Travel, Tuition & Dues	19,600	16,333	11,592	71.0%	4,741	19,600	16,333	-	7,931	48.6%	8,402	(3,661)
Communications	81,700	68,083	78,416	115.2%	(10,333)	81,700	68,083	2,713	72,632	106.7%	(4,549)	(5,784)
Repairs & Maintenance Services	2,000	1,667	-	0.0%	1,667	2,000	1,667	-	3,280	196.8%	(1,613)	3,280
Internal Service Fees	270,700	225,583	225,583	100.0%	0	261,700	218,083	21,808	218,083	100.0%	0	(7,500)
All Other Expenses	268,700	223,917	297,105	132.7%	(73,188)	268,700	223,917	23,540	361,892	161.6%	(137,975)	64,787
Total Other Expenses	1,220,000	1,016,667	931,179	91.6%	85,488	1,211,000	1,009,167	74,786	1,022,150	101.3%	(12,983)	90,971
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,430,700	4,525,583	4,102,473	90.7%	423,110	5,653,200	4,711,000	386,178	4,266,569	90.6%	444,431	164,096
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	739,700	616,417	518,146	84.1%	98,271	780,700	650,583	47,901	421,622	64.8%	228,961	(96,524)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	103,000	85,833	101,553	118.3%	(15,720)	103,000	85,833	943	79,719	92.9%	6,114	(21,834)
Total Salaries	842,700	702,250	619,699	88.2%	82,551	883,700	736,417	48,844	501,341	68.1%	235,076	(118,358)
Fringes	298,000	248,333	198,179	79.8%	50,154	306,200	255,167	15,830	158,574	62.1%	96,593	(39,605)
Other Expenses:												
Utilities	400	333	344	103.2%	(11)	400	333	-	-	0.0%	333	(344)
Professional & Purchased Services	248,300	206,917	62,338	30.1%	144,579	248,300	206,917	-	102,062	49.3%	104,855	39,724
Travel, Tuition & Dues	31,200	26,000	18,768	72.2%	7,232	31,200	26,000	-	8,347	32.1%	17,653	(10,421)
Communications	8,100	6,750	5,208	77.2%	1,542	8,100	6,750	388	4,742	70.3%	2,008	(466)
Repairs & Maintenance Services	500	417	-	0.0%	417	500	417	-	-	0.0%	417	-
Internal Service Fees	50,400	42,000	42,000	100.0%	-	50,200	41,833	4,183	41,833	100.0%	0	(167)
All Other Expenses	46,300	38,583	51,163	132.6%	(12,580)	46,300	38,583	9,692	45,238	117.2%	(6,655)	(5,925)
Total Other Expenses	385,200	321,000	179,821	56.0%	141,179	385,000	320,833	14,263	202,222	63.0%	118,611	22,401
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,525,900	1,271,583	997,699	78.5%	273,884	1,574,900	1,312,417	78,937	862,137	65.7%	450,280	(135,562)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,364,700	1,137,250	1,076,483	94.7%	60,767	1,423,500	1,186,250	124,560	1,111,966	93.7%	74,284	35,483
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	219,800	183,167	200,065	109.2%	(16,898)	240,000	200,000	2,501	231,536	115.8%	(31,536)	31,471
Total Salaries	1,584,500	1,320,417	1,276,548	96.7%	43,869	1,663,500	1,386,250	127,061	1,343,502	96.9%	42,748	66,954
Fringes	530,500	442,083	421,936	95.4%	20,147	542,500	452,083	43,123	445,354	98.5%	6,729	23,418
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,000	833	-	0.0%	833	1,000	833	-	-	0.0%	833	-
Travel, Tuition & Dues	25,700	21,417	6,109	28.5%	15,308	25,700	21,417	4,134	12,559	58.6%	8,858	6,450
Communications	17,400	14,500	13,754	94.9%	746	17,400	14,500	1,716	13,339	92.0%	1,161	(415)
Repairs & Maintenance Services	10,900	9,083	5,885	64.8%	3,198	10,900	9,083	-	1,360	15.0%	7,723	(4,525)
Internal Service Fees	521,300	434,417	434,417	100.0%	(0)	297,600	248,000	24,800	248,000	100.0%	-	(186,417)
All Other Expenses	198,600	165,500	95,745	57.9%	69,755	208,600	173,833	6,242	153,333	88.2%	20,500	57,588
Total Other Expenses	774,900	645,750	555,910	86.1%	89,840	561,200	467,667	36,892	428,591	91.6%	39,076	(127,319)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,889,900	2,408,250	2,254,394	93.6%	153,856	2,767,200	2,306,000	207,076	2,217,447	96.2%	88,553	(36,947)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,195,600	4,329,667	3,745,384	86.5%	584,283	5,389,400	4,491,167	389,104	3,716,059	82.7%	775,108	(29,325)
Overtime	300	250	-	0.0%	250	300	250	-	-	0.0%	250	-
All Other Salary Codes	656,700	547,250	537,000	98.1%	10,250	705,300	587,750	17,697	520,171	88.5%	67,579	(16,829)
Total Salaries	5,852,600	4,877,167	4,282,384	87.8%	594,783	6,095,000	5,079,167	406,801	4,236,230	83.4%	842,937	(46,154)
Fringes	2,098,900	1,749,083	1,551,772	88.7%	197,311	2,112,200	1,760,167	144,709	1,494,584	84.9%	265,583	(57,188)
Other Expenses:												
Utilities	-	-	597	100.0%	(597)	700	583	60	597	102.3%	(14)	-
Professional & Purchased Services	4,293,000	3,577,500	3,696,483	103.3%	(118,983)	4,693,000	3,910,833	436,998	4,043,236	103.4%	(132,403)	346,753
Travel, Tuition & Dues	57,300	47,750	36,465	76.4%	11,285	44,800	37,333	661	27,502	73.7%	9,831	(8,963)
Communications	87,000	72,500	57,031	78.7%	15,469	67,700	56,417	6,350	43,915	77.8%	12,502	(13,116)
Repairs & Maintenance Services	5,000	4,167	6,521	156.5%	(2,354)	8,000	6,667	1,703	25,565	383.5%	(18,898)	19,044
Internal Service Fees	148,300	123,583	123,583	100.0%	0	143,100	119,250	11,925	119,250	100.0%	-	(4,333)
All Other Expenses	(248,900)	(207,417)	51,809	-25.0%	(259,226)	(270,700)	(225,583)	39,894	107,592	-47.7%	(333,175)	55,783
Total Other Expenses	4,341,700	3,618,083	3,972,489	109.8%	(354,406)	4,686,600	3,905,500	497,591	4,367,657	111.8%	(462,157)	395,168
Transfers to Other Funds & Units	568,100	473,417	427,026	90.2%	46,391	568,100	473,417	85,619	399,641	84.4%	73,776	(27,385)
TOTAL EXPENSES & TRANSFERS	12,861,300	10,717,750	10,233,671	95.5%	484,079	13,461,900	11,218,250	1,134,720	10,498,112	93.6%	720,138	264,441
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000	4,167	6,137	147.3%	(1,970)	6,300	5,250	-	8,192	156.0%	(2,942)	2,055
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	-	-	(3,847)	100.0%	3,847	-	-	(96)	(3,374)	100.0%	3,374	473
Total Other Revenue	-	-	(3,847)	100.0%	3,847	-	-	(96)	(3,374)	100.0%	3,374	473
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	5,000	4,167	2,290	55.0%	1,877	6,300	5,250	(96)	4,818	91.8%	432	2,528

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,200,600	1,000,500	859,360	85.9%	141,140	1,254,500	1,045,417	76,557	1,026,042	98.1%	19,375	166,682
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	156,000	130,000	158,036	121.6%	(28,036)	156,000	130,000	25,274	78,824	60.6%	51,176	(79,212)
Total Salaries	1,356,600	1,130,500	1,017,396	90.0%	113,104	1,410,500	1,175,417	101,831	1,104,866	94.0%	70,551	87,470
Fringes	479,900	399,917	360,136	90.1%	39,781	490,700	408,917	38,728	393,659	96.3%	15,258	33,523
Other Expenses:												
Utilities	300	250	299	119.6%	(49)	300	250	30	299	119.6%	(49)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	3,400	2,833	2,729	96.3%	104	3,400	2,833	110	500	17.6%	2,333	(2,229)
Communications	11,300	9,417	11,636	123.6%	(2,219)	11,300	9,417	1,132	11,767	125.0%	(2,350)	131
Repairs & Maintenance Services	3,500	2,917	3,964	135.9%	(1,047)	3,500	2,917	-	353	12.1%	2,564	(3,611)
Internal Service Fees	47,200	39,333	39,333	100.0%	0	61,900	51,583	5,158	51,583	100.0%	0	12,250
All Other Expenses	(31,500)	(26,250)	9,347	-35.6%	(35,597)	(31,500)	(26,250)	1,720	13,344	-50.8%	(39,594)	3,997
Total Other Expenses	34,200	28,500	67,308	236.2%	(38,808)	48,900	40,750	8,150	77,846	191.0%	(37,096)	10,538
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,870,700	1,558,917	1,444,840	92.7%	114,077	1,950,100	1,625,083	148,709	1,576,371	97.0%	48,712	131,531
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	291,667	220,361	75.6%	71,306	350,000	291,667	129,859	202,402	69.4%	89,265	(17,959)
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	83,333	51,883	62.3%	31,450	100,000	83,333	45,457	53,626	64.4%	29,707	1,743
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	100,000	83,333	51,883	62.3%	31,450	100,000	83,333	45,457	53,626	64.4%	29,707	1,743
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	450,000	375,000	272,244	72.6%	102,756	450,000	375,000	175,316	256,028	68.3%	118,972	(16,216)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	4,168,000	3,473,333	2,897,938	83.4%	575,395	4,379,600	3,649,667	296,350	3,015,585	82.6%	634,082	117,647
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	20,400	17,000	398,330	2343.1%	(381,330)	20,400	17,000	17,051	372,630	2191.9%	(355,630)	(25,700)
Total Salaries	4,188,400	3,490,333	3,296,268	94.4%	194,065	4,400,000	3,666,667	313,401	3,388,215	92.4%	278,452	91,947
Fringes	1,298,500	1,082,083	1,043,699	96.5%	38,384	1,340,900	1,117,417	91,221	997,786	89.3%	119,631	(45,913)
Other Expenses:												
Utilities	500	417	299	71.8%	118	500	417	30	299	71.8%	118	-
Professional & Purchased Services	50,500	42,083	126	0.3%	41,957	50,500	42,083	-	199	0.5%	41,884	73
Travel, Tuition & Dues	47,600	39,667	11,800	29.7%	27,867	47,600	39,667	206	13,176	33.2%	26,491	1,376
Communications	183,900	153,250	68,711	44.8%	84,539	183,900	153,250	13,444	43,556	28.4%	109,694	(25,155)
Repairs & Maintenance Services	1,300	1,083	1,040	96.0%	43	1,300	1,083	-	-	0.0%	1,083	(1,040)
Internal Service Fees	102,100	85,083	85,083	100.0%	0	105,400	87,833	8,783	87,833	100.0%	0	2,750
All Other Expenses	284,600	237,167	354,345	149.4%	(117,178)	297,500	247,917	43,970	366,213	147.7%	(118,296)	11,868
Total Other Expenses	670,500	558,750	521,404	93.3%	37,346	686,700	572,250	66,433	511,276	89.3%	60,974	(10,128)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,157,400	5,131,167	4,861,371	94.7%	269,796	6,427,600	5,356,333	471,055	4,897,277	91.4%	459,056	35,906
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	50,000	41,667	6,028	14.5%	35,639	4,600	3,833	-	4,090	106.7%	(257)	(1,938)
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	66,300	55,250	47,470	85.9%	7,780	96,600	80,500	-	43,305	53.8%	37,195	(4,165)
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%	-	-
Total Other Revenue	66,300	55,250	47,470	85.9%	7,780	96,600	80,500	-	43,305	53.8%	37,195	(4,165)
Transfers From Other Funds & Units	2,457,400	2,047,833	2,457,400	120.0%	(409,567)	2,457,400	2,047,833	662,350	2,457,400	120.0%	(409,567)	-
TOTAL REVENUE & TRANSFERS	2,573,700	2,144,750	2,510,898	117.1%	(366,148)	2,558,600	2,132,167	662,350	2,504,795	117.5%	(372,628)	(6,103)

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,984,300	2,486,917	1,980,034	79.6%	506,883	3,346,000	2,788,333	216,272	2,072,960	74.3%	715,373	92,926
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,300	4,417	221,637	5018.2%	(217,220)	5,300	4,417	364	166,133	3761.5%	(161,716)	(55,504)
Total Salaries	2,989,600	2,491,333	2,201,671	88.4%	289,662	3,351,300	2,792,750	216,636	2,239,093	80.2%	553,657	37,422
Fringes	767,200	639,333	592,264	92.6%	47,069	864,700	720,583	53,128	486,666	67.5%	233,917	(105,598)
Other Expenses:												
Utilities	2,300	1,917	1,964	102.5%	(47)	2,300	1,917	189	2,063	107.6%	(146)	99
Professional & Purchased Services	338,100	281,750	359,925	127.7%	(78,175)	347,200	289,333	2,425	279,725	96.7%	9,608	(80,200)
Travel, Tuition & Dues	48,800	40,667	38,272	94.1%	2,395	41,600	34,667	-	29,462	85.0%	5,205	(8,810)
Communications	45,800	38,167	43,314	113.5%	(5,147)	45,900	38,250	2,876	31,969	83.6%	6,281	(11,345)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	120,200	100,167	100,167	100.0%	(0)	113,600	94,667	9,467	94,667	100.0%	(0)	(5,500)
All Other Expenses	33,600	28,000	90,791	324.3%	(62,791)	(78,300)	(65,250)	1,021	24,753	-37.9%	(90,003)	(66,038)
Total Other Expenses	588,800	490,667	634,433	129.3%	(143,766)	472,300	393,583	15,978	462,639	117.5%	(69,056)	(171,794)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,345,600	3,621,333	3,428,368	94.7%	192,965	4,688,300	3,906,917	285,742	3,188,398	81.6%	718,519	(239,970)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	-	-	664	100.0%	(664)	-	-	30	369	100.0%	(369)	(295)
Total Other Revenue	-	-	664	100.0%	(664)	-	-	30	369	100.0%	(369)	(295)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	664	100.0%	(664)	-	-	30	369	100.0%	(369)	(295)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	372,700	310,583	265,068	85.3%	45,515	383,700	319,750	24,388	259,292	81.1%	60,458	(5,776)
Overtime	10,000	8,333	11,378	136.5%	(3,045)	15,000	12,500	434	8,907	71.3%	3,593	(2,471)
All Other Salary Codes	33,600	28,000	39,677	141.7%	(11,677)	35,800	29,833	3,669	24,063	80.7%	5,770	(15,614)
Total Salaries	416,300	346,917	316,123	91.1%	30,794	434,500	362,083	28,491	292,262	80.7%	69,821	(23,861)
Fringes	171,200	142,667	127,208	89.2%	15,459	174,900	145,750	9,608	83,237	57.1%	62,513	(43,971)
Other Expenses:												
Utilities	500	417	398	95.5%	19	500	417	40	398	95.5%	19	-
Professional & Purchased Services	25,900	21,583	20,302	94.1%	1,281	26,400	22,000	1,809	19,706	89.6%	2,294	(596)
Travel, Tuition & Dues	11,400	9,500	6,834	71.9%	2,666	12,100	10,083	270	4,558	45.2%	5,525	(2,276)
Communications	27,300	22,750	8,318	36.6%	14,432	24,600	20,500	1,472	13,319	65.0%	7,181	5,001
Repairs & Maintenance Services	42,500	35,417	30,242	85.4%	5,175	42,500	35,417	1,900	38,371	108.3%	(2,954)	8,129
Internal Service Fees	62,000	51,667	51,667	100.0%	(0)	54,400	45,333	4,533	45,333	100.0%	0	(6,334)
All Other Expenses	121,200	101,000	84,918	84.1%	16,082	122,700	102,250	9,850	93,103	91.1%	9,147	8,185
Total Other Expenses	290,800	242,333	202,679	83.6%	39,654	283,200	236,000	19,874	214,788	91.0%	21,212	12,109
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	878,300	731,917	646,010	88.3%	85,907	892,600	743,833	57,973	590,287	79.4%	153,546	(55,723)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,200	9,333	11,553	123.8%	(2,220)	11,700	9,750	-	15,946	163.5%	(6,196)	4,393
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	2,100	1,750	1,490	85.1%	260	1,600	1,333	-	1,650	123.8%	(317)	160
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	2,100	1,750	1,490	85.1%	260	1,600	1,333	-	1,650	123.8%	(317)	160
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	13,300	11,083	13,043	117.7%	(1,960)	13,300	11,083	-	17,596	158.8%	(6,513)	4,553

Metro Government of Nashville
Monthly Budget Accountability Report
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**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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,552,900	1,294,083	1,078,794	83.4%	215,289	1,886,700	1,572,250	142,220	1,410,722	89.7%	161,528	331,928
Overtime	-	-	-	0.0%	-	3,900	3,250	-	-	0.0%	3,250	-
All Other Salary Codes	6,200	5,167	2,805	54.3%	2,362	6,200	5,167	-	3,852	74.6%	1,315	1,047
Total Salaries	1,559,100	1,299,250	1,081,599	83.2%	217,651	1,896,800	1,580,667	142,220	1,414,574	89.5%	166,093	332,975
Fringes	594,700	495,583	491,153	99.1%	4,430	626,300	521,917	55,168	545,257	104.5%	(23,340)	54,104
Other Expenses:												
Utilities	400	333	299	89.7%	34	400	333	30	299	89.7%	34	-
Professional & Purchased Services	3,600	3,000	1,361	45.4%	1,639	3,600	3,000	102	1,870	62.3%	1,130	509
Travel, Tuition & Dues	38,700	32,250	9,566	29.7%	22,684	38,700	32,250	-	6,723	20.8%	25,527	(2,843)
Communications	15,900	13,250	12,285	92.7%	965	15,900	13,250	953	16,191	122.2%	(2,941)	3,906
Repairs & Maintenance Services	1,000	833	-	0.0%	833	1,000	833	-	-	0.0%	833	-
Internal Service Fees	78,800	65,667	65,667	100.0%	(0)	82,200	68,500	6,850	68,500	100.0%	-	2,833
All Other Expenses	4,700	3,917	8,844	225.8%	(4,927)	(35,700)	(29,750)	-	5,554	-18.7%	(35,304)	(3,290)
Total Other Expenses	143,100	119,250	98,022	82.2%	21,228	106,100	88,417	7,935	99,137	112.1%	(10,720)	1,115
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,296,900	1,914,083	1,670,774	87.3%	243,309	2,629,200	2,191,000	205,323	2,058,968	94.0%	132,032	388,194
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	223,000	185,833	214,325	115.3%	(28,492)	246,600	205,500	7,896	293,485	142.8%	(87,985)	79,160
Overtime	15,300	12,750	1,423	11.2%	11,327	15,300	12,750	(26,190)	6,831	53.6%	5,919	5,408
All Other Salary Codes	9,500	7,917	8,136	102.8%	(219)	9,500	7,917	856	59,183	747.6%	(51,266)	51,047
Total Salaries	247,800	206,500	223,884	108.4%	(17,384)	271,400	226,167	(17,438)	359,499	159.0%	(133,332)	135,615
Fringes	156,300	130,250	51,368	39.4%	78,882	161,000	134,167	3,765	147,499	109.9%	(13,332)	96,131
Other Expenses:												
Utilities	1,900	1,583	1,592	100.5%	(9)	1,900	1,583	159	1,592	100.5%	(9)	-
Professional & Purchased Services	400	333	427	128.1%	(94)	400	333	-	279	83.7%	54	(148)
Travel, Tuition & Dues	600	500	703	140.6%	(203)	600	500	36	281	56.2%	219	(422)
Communications	45,500	37,917	39,672	104.6%	(1,755)	50,500	42,083	4,295	41,303	98.1%	780	1,631
Repairs & Maintenance Services	2,100	1,750	225	12.9%	1,525	113,600	94,667	523	95,045	100.4%	(378)	94,820
Internal Service Fees	136,100	113,417	113,417	100.0%	(0)	137,900	114,917	11,492	114,917	100.0%	(0)	1,500
All Other Expenses	(1,300)	(1,083)	4,128	-381.0%	(5,211)	(4,200)	(3,500)	(41)	14,715	-420.4%	(18,215)	10,587
Total Other Expenses	185,300	154,417	160,164	103.7%	(5,747)	300,700	250,583	16,464	268,132	107.0%	(17,549)	107,968
Transfers to Other Funds & Units	188,400	157,000	-	0.0%	157,000	188,400	157,000	-	-	0.0%	157,000	-
TOTAL EXPENSES & TRANSFERS	777,800	648,167	435,416	67.2%	212,751	921,500	767,917	2,791	775,130	100.9%	(7,213)	339,714
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	846,100	705,083	629,527	89.3%	75,556	1,143,300	952,750	78,438	868,694	91.2%	84,056	239,167
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	1,631	100.0%	(1,631)	-	-	1,454	16,105	100.0%	(16,105)	14,474
Total Salaries	846,100	705,083	631,158	89.5%	73,925	1,143,300	952,750	79,892	884,799	92.9%	67,951	253,641
Fringes	370,100	308,417	207,061	67.1%	101,356	492,800	410,667	26,294	246,355	60.0%	164,312	39,294
Other Expenses:												
Utilities	-	-	4	100.0%	(4)	-	-	-	-	0.0%	-	(4)
Professional & Purchased Services	501,800	418,167	393,102	94.0%	25,065	670,800	559,000	22,046	437,253	78.2%	121,747	44,151
Travel, Tuition & Dues	8,600	7,167	5,752	80.3%	1,415	8,600	7,167	(6,120)	5,547	77.4%	1,620	(205)
Communications	9,300	7,750	14,820	191.2%	(7,070)	9,300	7,750	3,600	25,742	332.2%	(17,992)	10,922
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	455	100.0%	(455)	455
Internal Service Fees	29,900	24,917	24,917	100.0%	(0)	36,500	30,417	3,042	30,417	100.0%	(0)	5,500
All Other Expenses	(6,300)	(5,250)	17,864	-340.3%	(23,114)	(2,300)	(1,917)	8,281	31,248	-1630.3%	(33,165)	13,384
Total Other Expenses	543,300	452,750	456,459	100.8%	(3,709)	722,900	602,417	30,849	530,662	88.1%	71,755	74,203
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,759,500	1,466,250	1,294,678	88.3%	171,572	2,359,000	1,965,833	137,035	1,661,816	84.5%	304,017	367,138
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	-	-	(2,345)	100.0%	2,345	-	-	(152)	(2,676)	100.0%	2,676	(331)
Total Other Revenue	-	-	(2,345)	100.0%	2,345	-	-	(152)	(2,676)	100.0%	2,676	(331)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(2,345)	100.0%	2,345	-	-	(152)	(2,676)	100.0%	2,676	(331)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	21,482,900	17,902,417	14,552,843	81.3%	3,349,574	22,778,300	18,981,917	452,716	13,976,004	73.6%	5,005,913	(576,839)
Overtime	117,100	97,583	102,471	105.0%	(4,888)	145,900	121,583	421	128,386	105.6%	(6,803)	25,915
All Other Salary Codes	2,426,400	2,022,000	2,850,272	141.0%	(828,272)	2,535,100	2,112,583	1,229,508	4,067,925	192.6%	(1,955,342)	1,217,653
Total Salaries	24,026,400	20,022,000	17,505,586	87.4%	2,516,414	25,459,300	21,216,083	1,682,645	18,172,315	85.7%	3,043,768	666,729
Fringes	8,174,900	6,812,417	6,449,424	94.7%	362,993	8,627,800	7,189,833	572,818	6,597,843	91.8%	591,990	148,419
Other Expenses:												
Utilities	3,557,400	2,964,500	3,263,097	110.1%	(298,597)	3,558,800	2,965,667	287,509	3,316,928	111.8%	(351,261)	53,831
Professional & Purchased Services	797,300	664,417	561,570	84.5%	102,847	801,300	667,750	40,272	590,394	88.4%	77,356	28,824
Travel, Tuition & Dues	60,800	50,667	57,883	114.2%	(7,216)	66,300	55,250	4,035	68,661	124.3%	(13,411)	10,778
Communications	349,400	291,167	311,244	106.9%	(20,077)	349,400	291,167	27,145	265,416	91.2%	25,751	(45,828)
Repairs & Maintenance Services	273,000	227,500	229,233	100.8%	(1,733)	273,000	227,500	7,399	241,234	106.0%	(13,734)	12,001
Internal Service Fees	1,737,400	1,447,833	1,447,833	100.0%	0	2,071,600	1,726,333	172,633	1,726,333	100.0%	0	278,500
All Other Expenses	996,000	830,000	1,455,395	175.3%	(625,395)	1,005,800	838,167	89,517	1,456,289	173.7%	(618,122)	894
Total Other Expenses	7,771,300	6,476,083	7,326,255	113.1%	(850,172)	8,126,200	6,771,833	628,510	7,665,255	113.2%	(893,422)	339,000
Transfers to Other Funds & Units	244,100	203,417	209,582	103.0%	(6,165)	228,700	190,583	50,685	199,356	104.6%	(8,773)	(10,226)
TOTAL EXPENSES & TRANSFERS	40,216,700	33,513,917	31,490,847	94.0%	2,023,070	42,442,000	35,368,333	2,934,658	32,634,769	92.3%	2,733,564	1,143,922
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,899,600	9,916,333	9,524,962	96.1%	391,371	12,811,700	10,676,417	(8,098)	8,124,497	76.1%	2,551,920	(1,400,465)
Other Governments & Agencies:												
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	10,000	10,200	102.0%	(200)	13,200	11,000	-	14,400	130.9%	(3,400)	4,200
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	12,000	10,000	10,200	102.0%	(200)	13,200	11,000	-	14,400	130.9%	(3,400)	4,200
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	6,000	5,000	4,405	88.1%	595	4,500	3,750	35	3,130	83.5%	620	(1,275)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	360,500	300,417	284,262	94.6%	16,155	350,600	292,167	9,703	181,210	62.0%	110,957	(103,052)
Miscellaneous Revenue	3,000	2,500	13,912	556.5%	(11,412)	-	-	(3)	14,399	100.0%	(14,399)	487
Total Other Revenue	369,500	307,917	302,579	98.3%	5,338	355,100	295,917	9,735	198,739	67.2%	97,178	(103,840)
Transfers From Other Funds & Units	685,000	570,833	757,697	132.7%	(186,864)	685,000	570,833	-	401,393	70.3%	169,440	(356,304)
TOTAL REVENUE & TRANSFERS	12,966,100	10,805,083	10,595,438	98.1%	209,645	13,865,000	11,554,167	1,637	8,739,029	75.6%	2,815,138	(1,856,409)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,422,500	2,852,083	2,317,125	81.2%	534,958	3,587,900	2,989,917	229,433	2,415,018	80.8%	574,899	97,893
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	12,300	10,250	305,808	2983.5%	(295,558)	12,300	10,250	26,539	307,956	3004.4%	(297,706)	2,148
Total Salaries	3,434,800	2,862,333	2,622,933	91.6%	239,400	3,600,200	3,000,167	255,972	2,722,974	90.8%	277,193	100,041
Fringes	1,021,700	851,417	849,861	99.8%	1,556	1,054,800	879,000	83,723	848,693	96.6%	30,307	(1,168)
Other Expenses:												
Utilities	-	-	199	100.0%	(199)	-	-	20	199	100.0%	(199)	-
Professional & Purchased Services	148,600	123,833	75,703	61.1%	48,130	80,200	66,833	97	562	0.8%	66,271	(75,141)
Travel, Tuition & Dues	18,300	15,250	39,835	261.2%	(24,585)	18,300	15,250	(271)	27,630	181.2%	(12,380)	(12,205)
Communications	98,400	82,000	44,229	53.9%	37,771	98,400	82,000	4,446	33,212	40.5%	48,788	(11,017)
Repairs & Maintenance Services	2,200	1,833	721	39.3%	1,112	2,200	1,833	-	1,275	69.5%	558	554
Internal Service Fees	155,600	129,667	129,666	100.0%	1	170,700	142,250	14,225	142,250	100.0%	-	12,584
All Other Expenses	(79,700)	(66,417)	58,064	-87.4%	(124,481)	(79,700)	(66,417)	(16,046)	39,921	-60.1%	(106,338)	(18,143)
Total Other Expenses	343,400	286,167	348,417	121.8%	(62,250)	290,100	241,750	2,471	245,049	101.4%	(3,299)	(103,368)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,799,900	3,999,917	3,821,211	95.5%	178,706	4,945,100	4,120,917	342,166	3,816,716	92.6%	304,201	(4,495)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,000,000	1,666,667	1,650,189	99.0%	16,478	1,800,000	1,500,000	154,713	1,603,995	106.9%	(103,995)	(46,194)
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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
Total Other Revenue	-	-	61	100.0%	(61)	-	-	-	90	100.0%	(90)	29
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,000,000	1,666,667	1,650,250	99.0%	16,417	1,800,000	1,500,000	154,713	1,604,085	106.9%	(104,085)	(46,165)

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	102,672,900	85,560,750	77,049,226	90.1%	8,511,524	107,133,000	89,277,500	8,779,834	82,628,860	92.6%	6,648,640	5,579,634
Overtime	6,715,500	5,596,250	6,883,118	123.0%	(1,286,868)	6,715,500	5,596,250	197,656	7,425,518	132.7%	(1,829,268)	542,400
All Other Salary Codes	24,771,900	20,643,250	23,182,641	112.3%	(2,539,391)	26,735,300	22,279,417	2,716,878	24,054,991	108.0%	(1,775,574)	872,350
Total Salaries	134,160,300	111,800,250	107,114,985	95.8%	4,685,265	140,583,800	117,153,167	11,694,368	114,109,369	97.4%	3,043,798	6,994,384
Fringes	45,292,800	37,744,000	37,510,069	99.4%	233,931	46,289,900	38,574,917	3,520,505	37,778,508	97.9%	796,409	268,439
Other Expenses:												
Utilities	36,500	30,417	49,491	162.7%	(19,074)	36,500	30,417	1,734	46,436	152.7%	(16,019)	(3,055)
Professional & Purchased Services	1,092,500	910,417	441,003	48.4%	469,414	1,045,600	871,333	54,342	541,699	62.2%	329,634	100,696
Travel, Tuition & Dues	235,900	196,583	777,805	395.7%	(581,222)	235,900	196,583	63,521	670,312	341.0%	(473,729)	(107,493)
Communications	1,500,700	1,250,583	1,087,715	87.0%	162,868	1,500,700	1,250,583	118,698	1,126,307	90.1%	124,276	38,592
Repairs & Maintenance Services	2,654,000	2,211,667	1,856,677	83.9%	354,990	2,654,000	2,211,667	270,599	1,943,225	87.9%	268,442	86,548
Internal Service Fees	10,675,700	8,896,417	8,896,415	100.0%	2	10,930,200	9,108,500	910,850	9,108,499	100.0%	1	212,084
All Other Expenses	3,522,700	2,935,583	3,301,749	112.5%	(366,166)	3,522,700	2,935,583	827,092	3,423,470	116.6%	(487,887)	121,721
Total Other Expenses	19,718,000	16,431,667	16,410,855	99.9%	20,812	19,925,600	16,604,667	2,246,836	16,859,948	101.5%	(255,281)	449,093
Transfers to Other Funds & Units	302,500	252,083	379,881	150.7%	(127,798)	422,800	352,333	16,917	164,203	46.6%	188,130	(215,678)
TOTAL EXPENSES & TRANSFERS	199,473,600	166,228,000	161,415,790	97.1%	4,812,210	207,222,100	172,685,083	17,478,626	168,912,028	97.8%	3,773,055	7,496,238
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,753,100	4,794,250	5,539,818	115.6%	(745,568)	6,717,100	5,597,583	272,353	4,830,886	86.3%	766,697	(708,932)
Other Governments & Agencies:												
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	744,333	10,175	1.4%	734,158	889,000	740,833	1,040,800	1,042,167	140.7%	(301,334)	1,031,992
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	893,200	744,333	10,175	1.4%	734,158	889,000	740,833	1,040,800	1,042,167	140.7%	(301,334)	1,031,992
Other Revenue:												
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	5,000	371	7.4%	4,629	6,000	5,000	5	8,702	174.0%	(3,702)	8,331
Compensation from Property	-	-	35	100.0%	(35)	-	-	-	7	100.0%	(7)	(28)
Miscellaneous Revenue	-	-	340	100.0%	(340)	-	-	50	310	100.0%	(310)	(30)
Total Other Revenue	6,000	5,000	746	14.9%	4,254	6,000	5,000	55	9,019	180.4%	(4,019)	8,273
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	6,652,300	5,543,583	5,550,739	100.1%	(7,156)	7,612,100	6,343,417	1,313,208	5,882,072	92.7%	461,345	331,333

Metro Government of Nashville
 Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
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%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	481,000	400,833	481,000	120.0%	(80,167)	481,000	400,833	-	481,000	120.0%	(80,167)	-
TOTAL EXPENSES & TRANSFERS	481,000	400,833	481,000	120.0%	(80,167)	481,000	400,833	-	481,000	120.0%	(80,167)	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,464,900	4,554,083	4,167,804	91.5%	386,279	6,482,000	5,401,667	452,698	4,355,527	80.6%	1,046,140	187,723
Overtime	-	-	3	100.0%	(3)	-	-	-	-	0.0%	-	(3)
All Other Salary Codes	564,100	470,083	400,739	85.2%	69,344	28,000	23,333	480	404,863	1735.1%	(381,530)	4,124
Total Salaries	6,029,000	5,024,167	4,568,546	90.9%	455,621	6,510,000	5,425,000	453,178	4,760,390	87.7%	664,610	191,844
Fringes	1,882,300	1,568,583	1,443,525	92.0%	125,058	2,025,400	1,687,833	148,489	1,434,271	85.0%	253,562	(9,254)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	24,800	20,667	271	1.3%	20,396	25,900	21,583	(36)	1,193	5.5%	20,390	922
Travel, Tuition & Dues	82,200	68,500	71,512	104.4%	(3,012)	88,500	73,750	359	51,652	70.0%	22,098	(19,860)
Communications	82,600	68,833	37,698	54.8%	31,135	72,000	60,000	3,563	35,758	59.6%	24,242	(1,940)
Repairs & Maintenance Services	2,900	2,417	-	0.0%	2,417	3,600	3,000	-	4,431	147.7%	(1,431)	4,431
Internal Service Fees	112,300	93,583	76,833	82.1%	16,750	117,700	98,083	8,167	81,667	83.3%	16,416	4,834
All Other Expenses	281,400	234,500	414,731	176.9%	(180,231)	346,400	288,667	42,222	434,761	150.6%	(146,094)	20,030
Total Other Expenses	586,200	488,500	601,045	123.0%	(112,545)	654,100	545,083	54,275	609,462	111.8%	(64,379)	8,417
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,497,500	7,081,250	6,613,116	93.4%	468,134	9,189,500	7,657,917	655,942	6,804,123	88.9%	853,794	191,007
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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	1,983,083	1,734,300	87.5%	248,783	2,379,700	1,983,083	-	1,779,075	89.7%	204,008	44,775
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,379,700	1,983,083	1,734,300	87.5%	248,783	2,379,700	1,983,083	-	1,779,075	89.7%	204,008	44,775
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,379,700	1,983,083	1,734,300	87.5%	248,783	2,379,700	1,983,083	-	1,779,075	89.7%	204,008	44,775

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	14,620,600	12,183,833	10,067,710	82.6%	2,116,123	15,370,500	12,808,750	762,418	9,920,453	77.5%	2,888,297	(147,257)
Overtime	35,300	29,417	73,708	250.6%	(44,291)	35,300	29,417	526	86,009	292.4%	(56,592)	12,301
All Other Salary Codes	1,257,300	1,047,750	2,001,016	191.0%	(953,266)	1,257,300	1,047,750	410,990	2,491,781	237.8%	(1,444,031)	490,765
Total Salaries	15,913,200	13,261,000	12,142,434	91.6%	1,118,566	16,663,100	13,885,917	1,173,934	12,498,243	90.0%	1,387,674	355,809
Fringes	5,898,900	4,915,750	4,725,861	96.1%	189,889	5,862,800	4,885,667	397,793	4,670,835	95.6%	214,832	(55,026)
Other Expenses:												
Utilities	1,643,100	1,369,250	1,394,673	101.9%	(25,423)	1,643,100	1,369,250	88,192	1,297,300	94.7%	71,950	(97,373)
Professional & Purchased Services	3,328,200	2,773,500	2,696,661	97.2%	76,839	3,376,400	2,813,667	117,449	3,599,821	127.9%	(786,154)	903,160
Travel, Tuition & Dues	67,300	56,083	130,533	232.7%	(74,450)	40,300	33,583	12,053	129,587	385.9%	(96,004)	(946)
Communications	593,400	494,500	612,520	123.9%	(118,020)	595,200	496,000	(29,905)	440,693	88.8%	55,307	(171,827)
Repairs & Maintenance Services	493,100	410,917	587,611	143.0%	(176,694)	493,100	410,917	59,066	596,735	145.2%	(185,818)	9,124
Internal Service Fees	1,915,900	1,596,583	1,596,583	100.0%	0	1,899,100	1,582,583	158,258	1,582,583	100.0%	0	(14,000)
All Other Expenses	1,429,100	1,190,917	1,725,204	144.9%	(534,287)	1,197,200	997,667	464,974	1,595,892	160.0%	(598,225)	(129,312)
Total Other Expenses	9,470,100	7,891,750	8,743,785	110.8%	(852,035)	9,244,400	7,703,667	870,087	9,242,611	120.0%	(1,538,944)	498,826
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	31,282,200	26,068,500	25,612,080	98.2%	456,420	31,770,300	26,475,250	2,441,814	26,411,689	99.8%	63,561	799,609
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	182,200	151,833	134,837	88.8%	16,996	182,200	151,833	(189)	129,230	85.1%	22,603	(5,607)
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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
Total Other Revenue	-	-	-	0.0%	-	-	-	-	15	100.0%	(15)	15
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	182,200	151,833	134,837	88.8%	16,996	182,200	151,833	(189)	129,245	85.1%	22,588	(5,592)

Metro Government of Nashville
Monthly Budget Accountability Report
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**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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	14,077,800	11,731,500	9,036,790	77.0%	2,694,710	14,761,900	12,301,583	559,564	8,975,400	73.0%	3,326,183	(61,390)
Overtime	449,900	374,917	356,997	95.2%	17,920	449,900	374,917	(36,266)	424,203	113.1%	(49,286)	67,206
All Other Salary Codes	157,600	131,333	1,889,922	1439.0%	(1,758,589)	164,600	137,167	454,372	2,466,698	1798.3%	(2,329,531)	576,776
Total Salaries	14,685,300	12,237,750	11,283,709	92.2%	954,041	15,376,400	12,813,667	977,670	11,866,301	92.6%	947,366	582,592
Fringes	5,585,900	4,654,917	4,406,564	94.7%	248,353	5,762,000	4,801,667	391,550	4,541,586	94.6%	260,081	135,022
Other Expenses:												
Utilities	552,400	460,333	413,201	89.8%	47,132	552,400	460,333	32,085	330,941	71.9%	129,392	(82,260)
Professional & Purchased Services	670,000	558,333	360,991	64.7%	197,342	647,600	539,667	40,242	484,019	89.7%	55,648	123,028
Travel, Tuition & Dues	111,200	92,667	129,897	140.2%	(37,230)	109,000	90,833	-	26,458	29.1%	64,375	(103,439)
Communications	212,800	177,333	224,345	126.5%	(47,012)	281,300	234,417	21,900	205,370	87.6%	29,047	(18,975)
Repairs & Maintenance Services	209,400	174,500	50,754	29.1%	123,746	191,400	159,500	4,964	336,979	211.3%	(177,479)	286,225
Internal Service Fees	2,642,100	2,201,750	2,201,250	100.0%	500	2,795,000	2,329,167	232,867	2,328,667	100.0%	500	127,417
All Other Expenses	962,400	802,000	1,437,772	179.3%	(635,772)	923,200	769,333	77,101	1,416,689	184.1%	(647,356)	(21,083)
Total Other Expenses	5,360,300	4,466,917	4,818,210	107.9%	(351,293)	5,499,900	4,583,250	409,159	5,129,123	111.9%	(545,873)	310,913
Transfers to Other Funds & Units	5,715,300	4,762,750	5,715,300	120.0%	(952,550)	5,769,900	4,808,250	1,442,475	5,769,900	120.0%	(961,650)	54,600
TOTAL EXPENSES & TRANSFERS	31,346,800	26,122,333	26,223,783	100.4%	(101,450)	32,408,200	27,006,833	3,220,854	27,306,910	101.1%	(300,077)	1,083,127
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,107,800	923,167	898,083	97.3%	25,084	1,143,400	952,833	9,598	750,810	78.8%	202,023	(147,273)
Other Governments & Agencies:												
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	4,083	-	0.0%	4,083	4,900	4,083	-	-	0.0%	4,083	-
Total Other Governments & Agencies	4,900	4,083	-	0.0%	4,083	4,900	4,083	-	-	0.0%	4,083	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licences & Permits	6,166,700	5,138,917	4,413,245	85.9%	725,672	4,692,800	3,910,667	18,318	4,147,169	106.0%	(236,502)	(266,076)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(29,855)	100.0%	29,855	-	-	(449)	(20,510)	100.0%	20,510	9,345
Total Other Revenue	6,166,700	5,138,917	4,383,390	85.3%	755,527	4,692,800	3,910,667	17,869	4,126,659	105.5%	(215,992)	(256,731)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	7,279,400	6,066,167	5,281,473	87.1%	784,694	5,841,100	4,867,583	27,467	4,877,469	100.2%	(9,886)	(404,004)

Metro Government of Nashville
Monthly Budget Accountability Report
As of April 30th, 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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,140,000	950,000	673,773	70.9%	276,227	1,175,100	979,250	17,185	655,855	67.0%	323,395	(17,918)
Overtime	66,000	55,000	19,619	35.7%	35,381	66,000	55,000	(1,580)	17,601	32.0%	37,399	(2,018)
All Other Salary Codes	30,800	25,667	154,163	600.6%	(128,496)	32,600	27,167	58,446	204,490	752.7%	(177,323)	50,327
Total Salaries	1,236,800	1,030,667	847,555	82.2%	183,112	1,273,700	1,061,417	74,051	877,946	82.7%	183,471	30,391
Fringes	535,400	446,167	365,342	81.9%	80,825	542,800	452,333	31,006	354,717	78.4%	97,616	(10,625)
Other Expenses:												
Utilities	8,062,200	6,718,500	5,991,764	89.2%	726,736	8,062,200	6,718,500	661,401	6,160,918	91.7%	557,582	169,154
Professional & Purchased Services	26,000	21,667	-	0.0%	21,667	26,000	21,667	-	-	0.0%	21,667	-
Travel, Tuition & Dues	17,600	14,667	-	0.0%	14,667	-	-	-	30	100.0%	(30)	30
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	33,500	27,917	-	0.0%	27,917	33,500	27,917	-	-	0.0%	27,917	-
Internal Service Fees	161,800	134,833	134,833	100.0%	0	128,900	107,417	10,742	107,417	100.0%	(0)	(27,416)
All Other Expenses	700	583	46,741	8012.7%	(46,158)	18,300	15,250	-	95	0.6%	15,155	(46,646)
Total Other Expenses	8,301,800	6,918,167	6,173,338	89.2%	744,829	8,268,900	6,890,750	672,143	6,268,460	91.0%	622,290	95,122
Transfers to Other Funds & Units	14,606,300	12,171,917	14,606,300	120.0%	(2,434,383)	15,704,800	13,087,333	3,845,275	15,704,800	120.0%	(2,617,467)	1,098,500
TOTAL EXPENSES & TRANSFERS	24,680,300	20,566,917	21,992,535	106.9%	(1,425,618)	25,790,200	21,491,833	4,622,475	23,205,923	108.0%	(1,714,090)	1,213,388
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	67,000	55,833	38,371	68.7%	17,462	88,000	73,333	1,323	51,899	70.8%	21,434	13,528
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	67,000	55,833	38,371	68.7%	17,462	88,000	73,333	1,323	51,899	70.8%	21,434	13,528

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	600	500	316	63.2%	184	600	500	-	70	14.0%	430	(246)
Travel, Tuition & Dues	100	83	-	0.0%	83	100	83	-	-	0.0%	83	-
Communications	23,000	19,167	13,616	71.0%	5,551	23,000	19,167	1,100	10,137	52.9%	9,030	(3,479)
Repairs & Maintenance Services	1,500	1,250	1,208	96.6%	42	1,500	1,250	-	-	0.0%	1,250	(1,208)
Internal Service Fees	116,400	97,000	97,000	100.0%	-	109,600	91,333	9,133	91,333	100.0%	0	(5,667)
All Other Expenses	125,500	104,583	100,127	95.7%	4,456	128,000	106,667	9,711	112,295	105.3%	(5,628)	12,168
Total Other Expenses	267,100	222,583	212,267	95.4%	10,316	262,800	219,000	19,944	213,835	97.6%	5,165	1,568
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	267,100	222,583	212,267	95.4%	10,316	262,800	219,000	19,944	213,835	97.6%	5,165	1,568
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,250,000	1,875,000	1,000,000	53.3%	875,000	2,250,000	1,875,000	-	1,414,117	75.4%	460,883	414,117
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,250,000	1,875,000	1,000,000	53.3%	875,000	2,250,000	1,875,000	-	1,414,117	75.4%	460,883	414,117

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	38,240,200	31,866,833	27,705,402	86.9%	4,161,431	37,047,000	30,872,500	3,042,350	29,636,655	96.0%	1,235,845	1,931,253
Overtime	-	-	1,047,342	100.0%	(1,047,342)	-	-	249,875	1,699,381	100.0%	(1,699,381)	652,039
All Other Salary Codes	6,254,500	5,212,083	7,110,440	136.4%	(1,898,357)	9,247,200	7,706,000	448,106	7,477,308	97.0%	228,692	366,868
Total Salaries	44,494,700	37,078,917	35,863,184	96.7%	1,215,733	46,294,200	38,578,500	3,740,331	38,813,344	100.6%	(234,844)	2,950,160
Fringes	17,233,200	14,361,000	13,281,519	92.5%	1,079,481	17,623,300	14,686,083	1,359,419	13,759,865	93.7%	926,218	478,346
Other Expenses:												
Utilities	1,329,200	1,107,667	1,076,594	97.2%	31,073	1,329,200	1,107,667	149,078	1,285,299	116.0%	(177,632)	208,705
Professional & Purchased Services	7,776,500	6,480,417	6,203,063	95.7%	277,354	7,168,500	5,973,750	797,481	6,754,040	113.1%	(780,290)	550,977
Travel, Tuition & Dues	119,200	99,333	100,617	101.3%	(1,284)	119,200	99,333	1,169	71,987	72.5%	27,346	(28,630)
Communications	320,800	267,333	337,801	126.4%	(70,468)	320,800	267,333	40,596	326,886	122.3%	(59,553)	(10,915)
Repairs & Maintenance Services	391,900	326,583	135,218	41.4%	191,365	165,200	137,667	8,372	277,013	201.2%	(139,346)	141,795
Internal Service Fees	1,863,900	1,553,250	1,553,250	100.0%	-	1,857,900	1,548,250	154,825	1,548,311	100.0%	(61)	(4,939)
All Other Expenses	1,518,000	1,265,000	1,867,466	147.6%	(602,466)	1,445,800	1,204,833	490,791	2,263,799	187.9%	(1,058,966)	396,333
Total Other Expenses	13,319,500	11,099,583	11,274,009	101.6%	(174,426)	12,406,600	10,338,833	1,642,312	12,527,335	121.2%	(2,188,502)	1,253,326
Transfers to Other Funds & Units	25,400	21,167	3,500	16.5%	17,667	25,400	21,167	-	-	0.0%	21,167	(3,500)
TOTAL EXPENSES & TRANSFERS	75,072,800	62,560,667	60,422,212	96.6%	2,138,455	76,349,500	63,624,583	6,742,062	65,100,544	102.3%	(1,475,961)	4,678,332
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,705,000	2,254,167	2,087,277	92.6%	166,890	2,705,000	2,254,167	148,273	2,041,997	90.6%	212,170	(45,280)
Other Governments & Agencies:												
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	1,501,667	1,315,375	87.6%	186,292	2,147,000	1,789,167	338,377	343,450	19.2%	1,445,717	(971,925)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,802,000	1,501,667	1,320,103	87.9%	181,564	2,147,000	1,789,167	338,377	502,773	28.1%	1,286,394	(817,330)
Other Revenue:												
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	279,167	126,574	45.3%	152,593	335,000	279,167	-	66,662	23.9%	212,505	(59,912)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	125,000	104,167	(99,790)	-95.8%	203,957	125,000	104,167	(9,093)	(125,999)	-121.0%	230,166	(26,209)
Total Other Revenue	460,000	383,333	26,784	7.0%	356,549	460,000	383,333	(9,093)	(59,337)	-15.5%	442,670	(86,121)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	4,967,000	4,139,167	3,434,164	83.0%	705,003	5,312,000	4,426,667	477,557	2,485,433	56.1%	1,941,234	(948,731)

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,382,400	2,818,667	2,083,814	73.9%	734,853	3,524,600	2,937,167	192,573	2,200,128	74.9%	737,039	116,314
Overtime	-	-	27,302	100.0%	(27,302)	-	-	5,301	43,130	100.0%	(43,130)	15,828
All Other Salary Codes	23,200	19,333	255,959	1323.9%	(236,626)	20,500	17,083	7,883	256,827	1503.4%	(239,744)	868
Total Salaries	3,405,600	2,838,000	2,367,075	83.4%	470,925	3,545,100	2,954,250	205,757	2,500,085	84.6%	454,165	133,010
Fringes	1,138,500	948,750	829,182	87.4%	119,568	1,166,400	972,000	70,705	843,266	86.8%	128,734	14,084
Other Expenses:												
Utilities	2,700	2,250	2,172	96.5%	78	2,700	2,250	229	2,481	110.3%	(231)	309
Professional & Purchased Services	1,535,400	1,279,500	1,241,820	97.1%	37,680	1,532,200	1,276,833	132,248	1,418,592	111.1%	(141,759)	176,772
Travel, Tuition & Dues	35,700	29,750	20,040	67.4%	9,710	38,100	31,750	260	19,240	60.6%	12,510	(800)
Communications	45,900	38,250	23,777	62.2%	14,473	45,900	38,250	2,482	18,826	49.2%	19,424	(4,951)
Repairs & Maintenance Services	-	-	642	100.0%	(642)	-	-	-	905	100.0%	(905)	263
Internal Service Fees	144,200	120,167	120,167	100.0%	(0)	166,800	139,000	13,900	139,000	100.0%	-	18,833
All Other Expenses	272,200	226,833	222,996	98.3%	3,837	273,000	227,500	28,786	194,073	85.3%	33,427	(28,923)
Total Other Expenses	2,036,100	1,696,750	1,631,614	96.2%	65,136	2,058,700	1,715,583	177,905	1,793,117	104.5%	(77,534)	161,503
Transfers to Other Funds & Units	709,600	591,333	532,200	90.0%	59,133	709,600	591,333	-	532,200	90.0%	59,133	-
TOTAL EXPENSES & TRANSFERS	7,289,800	6,074,833	5,360,071	88.2%	714,762	7,479,800	6,233,167	454,367	5,668,668	90.9%	564,499	308,597
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	-	-	5,552	100.0%	(5,552)	-	-	750	20,645	100.0%	(20,645)	15,093
Total Other Revenue	-	-	5,552	100.0%	(5,552)	-	-	750	20,645	100.0%	(20,645)	15,093
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	5,552	100.0%	(5,552)	-	-	750	20,645	100.0%	(20,645)	15,093

Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	6,078,400	5,065,333	4,789,074	94.5%	276,259	6,376,900	5,314,083	476,321	5,027,614	94.6%	286,469	238,540
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	42,300	35,250	48,881	138.7%	(13,631)	42,300	35,250	413	45,304	128.5%	(10,054)	(3,577)
Total Salaries	6,120,700	5,100,583	4,837,955	94.9%	262,628	6,419,200	5,349,333	476,734	5,072,918	94.8%	276,415	234,963
Fringes	2,010,300	1,675,250	1,574,221	94.0%	101,029	2,070,000	1,725,000	164,439	1,652,780	95.8%	72,220	78,559
Other Expenses:												
Utilities	2,800	2,333	2,189	93.8%	144	2,800	2,333	229	2,289	98.1%	44	100
Professional & Purchased Services	126,900	105,750	93,654	88.6%	12,096	126,800	105,667	(100)	67,936	64.3%	37,731	(25,718)
Travel, Tuition & Dues	105,300	87,750	57,495	65.5%	30,255	109,100	90,917	3,016	61,398	67.5%	29,519	3,903
Communications	76,700	63,917	54,180	84.8%	9,737	76,500	63,750	5,535	54,233	85.1%	9,517	53
Repairs & Maintenance Services	14,000	11,667	4,886	41.9%	6,781	8,000	6,667	7,014	7,862	117.9%	(1,195)	2,976
Internal Service Fees	247,400	206,167	206,167	100.0%	(0)	261,300	217,750	21,775	217,750	100.0%	-	11,583
All Other Expenses	129,800	108,167	151,573	140.1%	(43,406)	132,300	110,250	(65)	148,465	134.7%	(38,215)	(3,108)
Total Other Expenses	702,900	585,750	570,144	97.3%	15,606	716,800	597,333	37,404	559,933	93.7%	37,400	(10,211)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,833,900	7,361,583	6,982,320	94.8%	379,263	9,206,000	7,671,667	678,577	7,285,631	95.0%	386,036	303,311
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	9,000	7,500	7,136	95.1%	364	8,000	6,667	150	6,781	101.7%	(114)	(355)
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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	-	-	7,827	100.0%	(7,827)	-	-	294	5,642	100.0%	(5,642)	(2,185)
Total Other Revenue	-	-	7,827	100.0%	(7,827)	-	-	294	5,642	100.0%	(5,642)	(2,185)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	9,000	7,500	14,963	199.5%	(7,463)	8,000	6,667	444	12,423	186.3%	(5,756)	(2,540)

Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,344,000	1,120,000	760,188	67.9%	359,812	1,392,700	1,160,583	84,890	821,903	70.8%	338,680	61,715
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	17,700	14,750	129,673	879.1%	(114,923)	17,700	14,750	8,310	130,041	881.6%	(115,291)	368
Total Salaries	1,361,700	1,134,750	889,861	78.4%	244,889	1,410,400	1,175,333	93,200	951,944	81.0%	223,389	62,083
Fringes	430,100	358,417	316,741	88.4%	41,676	439,900	366,583	33,123	328,583	89.6%	38,000	11,842
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,400	3,667	3,956	107.9%	(289)	4,400	3,667	4	4,407	120.2%	(740)	451
Travel, Tuition & Dues	5,000	4,167	4,476	107.4%	(309)	5,000	4,167	44	5,079	121.9%	(912)	603
Communications	203,600	169,667	175,108	103.2%	(5,441)	213,600	178,000	2,201	136,897	76.9%	41,103	(38,211)
Repairs & Maintenance Services	1,000	833	253	30.4%	580	1,000	833	-	677	81.2%	156	424
Internal Service Fees	362,900	302,417	302,417	100.0%	(0)	339,900	283,250	28,325	283,250	100.0%	-	(19,167)
All Other Expenses	(47,100)	(39,250)	14,307	-36.5%	(53,557)	(47,100)	(39,250)	3,746	11,114	-28.3%	(50,364)	(3,193)
Total Other Expenses	529,800	441,500	500,517	113.4%	(59,017)	516,800	430,667	34,320	441,424	102.5%	(10,757)	(59,093)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,321,600	1,934,667	1,707,119	88.2%	227,548	2,367,100	1,972,583	160,643	1,721,951	87.3%	250,632	14,832
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
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%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-



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

