

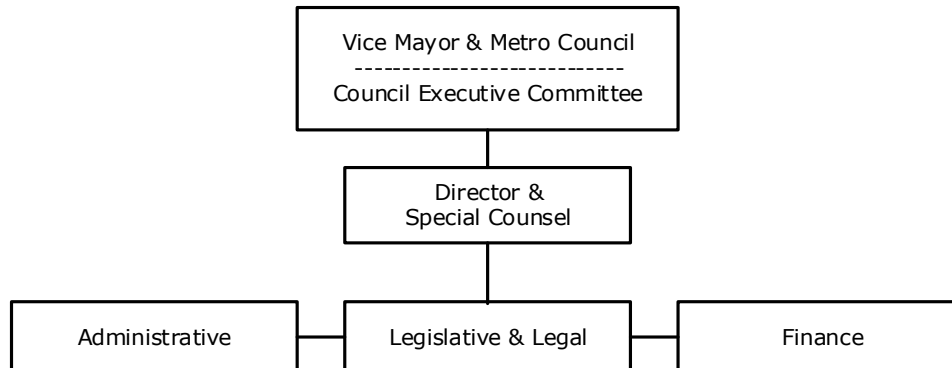
# 02 Metropolitan Council - At a Glance

<b>Mission</b>	To enact ordinances and resolutions that further public policy of the Metropolitan Government and provide supplemental constituent services through members of Metropolitan Council.		
<b>Budget Summary</b>	<b>2020-2021</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 2,757,000	\$ 3,187,000	\$ 3,187,000
<b>Total Expenditures and Transfers</b>	<u>\$ 2,757,000</u>	<u>\$ 3,187,000</u>	<u>\$ 3,187,000</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Non-program Revenue	\$ 0	\$ 0	\$ 0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues and Transfers</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures Per Capita</b>	\$ 3.85	\$ 4.53	\$ 4.46
<b>Positions</b>	Total Budgeted Positions	53	55
<b>Contacts</b>	Director of Council Office: Margaret Darby      email: margaret.darby@nashville.gov Finance Manager: Maria Caulder                      email: maria.caulder@nashville.gov  204 Metro Courthouse      37201                      Phone: 615-862-6780		

**This organization received a status quo budget for FY2023.**

# 02 Metropolitan Council - At a Glance

## Organizational Structure



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## Programs

### Administration

Administration  
Non-allocated Financial Transactions

# 02 Metropolitan Council - Financial

<b>GSD General Fund</b>						
	<b>FY2021 Budget</b>	<b>FY2021 Actuals</b>	<b>FY2022 Budget</b>	<b>FY2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	2,564,300	2,614,599	2,801,000	2,801,000	0	0.0%
OTHER SERVICES:						
Utilities	400	358	400	400	0	0.0%
Professional & Purchased Services	16,100	1,512	42,100	42,100	0	0.0%
Travel, Tuition, and Dues	9,000	1,665	89,000	89,000	0	0.0%
Communications	29,900	17,998	32,700	32,700	0	0.0%
Repairs & Maintenance Services	1,000	0	1,000	1,000	0	0.0%
Internal Service Fees	112,100	112,100	168,600	168,600	0	0.0%
Other Expenses	24,200	8,735	52,200	52,200	0	0.0%
TOTAL OTHER SERVICES	192,700	142,368	386,000	386,000	0	0.0%
<b>TOTAL OPERATING EXPENSES</b>	<b>2,757,000</b>	<b>2,756,967</b>	<b>3,187,000</b>	<b>3,187,000</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,757,000</b>	<b>2,756,967</b>	<b>3,187,000</b>	<b>3,187,000</b>	<b>0</b>	<b>0.0%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Expenditures Per Capita</b>	<b>\$3.85</b>	<b>\$3.85</b>	<b>\$4.53</b>	<b>\$4.46</b>	<b>\$(0.07)</b>	<b>-1.55%</b>

# 02 Metropolitan Council - Financial

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2021 Budgeted</u>		<u>FY2022 Budgeted</u>		<u>FY2023 Budgeted</u>		<u>FY22-FY23 Variance</u>	
			<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>										
Admin Svcs Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	OR01	07243	4	4.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 3	OR03	07244	0	0.00	4	4.00	4	4.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Assistant Metropolitan Atty 2	OR08	10869	1	1.00	0	0.00	0	0.00	0	0.00
Assistant Metropolitan Atty 4	OR11	10871	0	0.00	1	1.00	1	1.00	0	0.00
Council Member	CM	01334	40	40.00	40	40.00	40	40.00	0	0.00
Director/Special Counsel	NS	10557	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 2	OR09	07407	1	1.00	1	1.00	1	1.00	0	0.00
Planner 3	OR08	06861	1	1.00	1	1.00	1	1.00	0	0.00
Vice Mayor	VM	05754	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>53</b>	<b>53.00</b>	<b>55</b>	<b>55.00</b>	<b>55</b>	<b>55.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>53</b>	<b>53.00</b>	<b>55</b>	<b>55.00</b>	<b>55</b>	<b>55.00</b>	<b>0</b>	<b>0.00</b>