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Metropolitan Nashville Government Department of Finance Office of Management and Budget

Fiscal Year 2026 — July 2025 — Budget Accountability Report



Budget Accountability Report

Table of Contents

About the Budget Accountability Report

Operating Summary

General Services District (GSD) General Operating
Urban Services District (USD) General Operating
Metro Nashville Public Schools (MNPS) General Operating

General Funds

General Services District (GSD) / Urban Services District (USD) Report Card
Reports by department

Enterprise, Internal Service and Special Revenue Funds

Enterprise, Internal Service and Special Revenue Report Card
Reports by fund

ADA Accommodations

This page serves as a hyperlinked Table of Contents to the Budget Accountability Report.

About The Budget Accountability Report (BAR)

The Budget Accountability Report (commonly referred to as the BAR) is generated for selected departments/funds and details budget vs. actual information for the current and prior fiscal years. This was set forth by Metro Ordinance BL2005-730. The policy is further enforced through OMB #20, revised 12/1/2017. The BAR categorizes revenue and expenses into high level groupings such as “Salaries”, “Utilities” and “Program Revenue”, and provides the departmental total yearly budget allocations as well as a budget vs. actual variances through the current month of the fiscal year.

The Office of Management and Budget (OMB) is a division of the Finance Department which is charged with preparing and reviewing departmental budget information, assuring accuracy and compliance with Metro financial policies, and providing additional financial analysis as needed.

General Policies

1. Each department shall review the BAR and submit the BAR along with explanations of variances to OMB per an established monthly schedule. Variance explanations shall include reasons for being over or under budget for each BAR category.
2. OMB shall review and analyze all monthly Budget Accountability Reports submitted by departments.
3. OMB shall report significant variances to the Finance Director as needed to determine if any specific action is required of the department to meet budget allocations.
4. OMB shall compile all departmental BARs into one document and submit to Metro Council monthly per an established schedule.

Operating Summary

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY26 - FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	617,442,600	51,453,550	43,969,331	85.5%	7,484,219	764,046,500	61,017,100	53,006,975	53,006,975	86.9%	8,010,125	9,037,644
Overtime	20,382,800	1,698,567	1,251,635	73.7%	446,932	24,347,800	1,985,800	1,503,557	1,503,557	75.7%	482,243	251,922
All Other Salary Codes	17,705,400	1,475,450	1,303,771	88.4%	171,679	19,905,100	1,361,400	58,014	58,014	4.3%	1,303,386	(1,245,757)
Total Salaries	655,530,800	54,627,567	46,524,737	85.2%	8,102,830	808,299,400	64,364,300	54,568,546	54,568,546	84.8%	9,795,754	8,043,809
Fringes	270,322,200	22,526,850	19,715,853	87.5%	2,810,997	308,291,100	24,457,200	23,722,958	23,722,958	97.0%	734,242	4,007,105
Other Expenses:												
Utilities	23,555,700	1,962,975	1,646,018	83.9%	316,957	23,450,200	1,945,900	1,814,592	1,814,592	93.3%	131,308	168,574
Professional & Purchased Services	108,329,500	9,027,458	7,436,359	82.4%	1,591,099	127,296,100	10,590,100	7,465,798	7,465,798	70.5%	3,124,302	29,439
Travel, Tuition & Dues	4,309,700	359,142	897,532	249.9%	(538,390)	4,721,800	372,000	401,990	401,990	108.1%	(29,990)	(495,542)
Communications	12,368,900	1,030,742	714,942	69.4%	315,800	12,568,400	1,019,800	833,529	833,529	81.7%	186,271	118,587
Repairs & Maintenance Services	23,626,300	1,968,858	498,851	25.3%	1,470,007	28,845,300	2,397,200	884,897	884,897	36.9%	1,512,303	386,046
Internal Service Fees	53,451,200	4,454,267	14,333	0.3%	4,439,934	76,187,100	6,337,300	3,616,116	3,616,116	57.1%	2,721,184	3,601,783
All Other Expenses	242,858,600	20,238,217	39,832,643	196.8%	(19,594,426)	250,359,900	20,795,600	49,243,343	49,243,343	236.8%	(28,447,743)	9,410,700
Total Other Expenses	468,499,900	39,041,658	51,040,678	130.7%	(11,999,020)	523,428,800	43,457,900	64,260,265	64,260,265	147.9%	(20,802,365)	13,219,587
Transfers to Other Funds & Units	159,241,800	13,270,150	5,169,523	39.0%	8,100,627	133,773,900	11,145,200	1,676,350	1,676,350	15.0%	9,468,850	(3,493,173)
TOTAL EXPENSES & TRANSFERS	1,553,594,700	129,466,225	122,450,791	94.6%	7,015,434	1,773,793,200	143,424,600	144,228,119	144,228,119	100.6%	(803,519)	21,777,328
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	65,529,500	5,460,792	3,006,429	55.1%	2,454,363	73,547,900	4,549,200	3,560,263	3,560,263	78.3%	988,937	553,834
Other Governments & Agencies:												
Federal Direct	1,066,000	88,833	-	0.0%	88,833	100,000	-	-	-	0.0%	-	-
Fed Through State Pass-Through	3,900,000	325,000	-	0.0%	325,000	3,900,000	325,000	-	-	0.0%	325,000	-
Fed Through Other Pass-Through	10,225,800	852,150	-	0.0%	852,150	10,225,800	852,100	-	-	0.0%	852,100	-
State Direct	148,436,700	12,369,725	(8,395,965)	-67.9%	20,765,690	153,497,900	613,900	58,203	58,203	9.5%	555,697	8,454,168
Other Government & Agencies	22,246,000	1,853,833	(71,144)	-3.8%	1,924,977	21,184,900	1,763,700	(45,226)	(45,226)	-2.6%	1,808,926	25,918
Total Other Governments & Agencies	185,874,500	15,489,542	(8,467,109)	-54.7%	23,956,651	188,908,600	3,554,700	12,977	12,977	0.4%	3,541,723	8,480,086
Other Revenue:												
Property Taxes	724,782,700	60,398,558	650,343	1.1%	59,748,215	1,101,019,400	4,383,900	1,284,491	1,284,491	29.3%	3,099,409	634,148
Local Option Sales Tax	263,791,800	21,982,650	(22,427,067)	-102.0%	44,409,717	269,478,300	-	-	-	0.0%	-	22,427,067
Other Tax, Licenses & Permits	177,050,900	14,754,242	3,651,938	24.8%	11,102,304	177,597,600	5,881,200	6,507,628	6,507,628	110.7%	(626,428)	2,855,690
Fines, Forfeits & Penalties	4,543,000	378,583	87,673	23.2%	290,910	4,752,000	394,600	98,325	98,325	24.9%	296,275	10,652
Compensation from Property	411,000	34,250	77,168	225.3%	(42,918)	436,000	36,200	82,716	82,716	228.5%	(46,516)	5,548
Miscellaneous Revenue	682,400	56,867	1,652,561	2906.0%	(1,595,694)	808,500	67,100	168,943	168,943	251.8%	(101,843)	(1,483,618)
Total Other Revenue	1,171,261,800	97,605,150	(16,307,384)	-16.7%	113,912,534	1,554,091,800	10,763,000	8,142,103	8,142,103	75.6%	2,620,897	24,449,487
Transfers From Other Funds & Units	25,139,400	2,094,950	-	0.0%	2,094,950	40,565,600	1,467,100	-	-	0.0%	1,467,100	-
TOTAL REVENUE & TRANSFERS	1,447,805,200	120,650,433	(21,768,064)	-18.0%	142,418,497	1,857,113,900	20,334,000	11,715,343	11,715,343	57.6%	8,618,657	33,483,407

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY26 - FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	71,486,200	5,957,183	5,049,113	84.8%	908,070	-	-	(6,251)	(6,251)	100.0%	6,251	(5,055,364)
Overtime	3,358,300	279,858	119,678	42.8%	160,180	-	-	-	-	0.0%	-	(119,678)
All Other Salary Codes	1,355,200	112,933	299,524	265.2%	(186,591)	-	-	(2)	(2)	100.0%	2	(299,526)
Total Salaries	76,199,700	6,349,975	5,468,315	86.1%	881,660	-	-	(6,253)	(6,253)	100.0%	6,253	(5,474,568)
Fringes	26,455,400	2,204,617	2,107,273	95.6%	97,344	417,500	32,200	(1,665)	(1,665)	-5.2%	33,865	(2,108,938)
Other Expenses:												
Utilities	9,515,000	792,917	747,983	94.3%	44,934	9,034,400	752,800	11,790	11,790	1.6%	741,010	(736,193)
Professional & Purchased Services	16,500	1,375	-	0.0%	1,375	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	9,900	825	80	9.7%	745	-	-	-	-	0.0%	-	(80)
Communications	88,100	7,342	2,871	39.1%	4,471	-	-	-	-	0.0%	-	(2,871)
Repairs & Maintenance Services	54,000	4,500	-	0.0%	4,500	-	-	-	-	0.0%	-	-
Internal Service Fees	10,366,400	863,867	-	0.0%	863,867	-	-	-	-	0.0%	-	-
All Other Expenses	5,384,300	448,692	10,857	2.4%	437,835	3,664,700	305,300	-	-	0.0%	305,300	(10,857)
Total Other Expenses	25,434,200	2,119,517	761,791	35.9%	1,357,726	12,699,100	1,058,100	11,790	11,790	1.1%	1,046,310	(750,001)
Transfers to Other Funds & Units	61,821,000	5,151,750	10,700,737	207.7%	(5,548,987)	54,612,000	4,550,900	4,285,008	4,285,008	94.2%	265,892	(6,415,729)
TOTAL EXPENSES & TRANSFERS	189,910,300	15,825,858	19,038,116	120.3%	(3,212,258)	67,728,600	5,641,200	4,288,880	4,288,880	76.0%	1,352,320	(14,749,236)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	200,000	16,667	18,048	108.3%	(1,381)	-	-	-	-	0.0%	-	(18,048)
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	782,600	65,217	-	0.0%	65,217	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	782,600	65,217	-	0.0%	65,217	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	149,579,100	12,464,925	(161,091)	-1.3%	12,626,016	19,595,400	861,000	(2,220)	(2,220)	-0.3%	863,220	158,871
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	35,498,600	2,958,217	(2,915,704)	-98.6%	5,873,921	31,857,500	15,300	-	-	0.0%	15,300	2,915,704
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	168,903	100.0%	(168,903)	-	-	-	-	0.0%	-	(168,903)
Total Other Revenue	185,077,700	15,423,142	(2,907,892)	-18.9%	18,331,034	51,452,900	876,300	(2,220)	(2,220)	-0.3%	878,520	2,905,672
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	186,060,300	15,505,025	(2,889,844)	-18.6%	18,394,869	51,452,900	876,300	(2,220)	(2,220)	-0.3%	878,520	2,887,624

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY26 - FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	704,838,500	58,736,542	11,469,368	19.5%	47,267,174	-	-	11,887,027	11,887,027	100.0%	(11,887,027)	417,659
Overtime	2,000,100	166,675	122,331	73.4%	44,344	-	-	72,930	72,930	100.0%	(72,930)	(49,401)
All Other Salary Codes	8,387,200	698,933	1,341,660	192.0%	(642,727)	-	-	12,160,619	12,160,619	100.0%	(12,160,619)	10,818,959
Total Salaries	715,225,800	59,602,150	12,933,359	21.7%	46,668,791	-	-	24,120,576	24,120,576	100.0%	(24,120,576)	11,187,217
Fringes	124,192,100	10,349,342	3,818,138	36.9%	6,531,204	-	-	5,654,590	5,654,590	100.0%	(5,654,590)	1,836,452
Other Expenses:												
Utilities	25,994,100	2,166,175	2,105,279	97.2%	60,896	-	-	613,534	613,534	100.0%	(613,534)	(1,491,745)
Professional & Purchased Services	55,042,750	4,586,896	3,487,217	76.0%	1,099,679	-	-	2,684,017	2,684,017	100.0%	(2,684,017)	(803,200)
Travel, Tuition & Dues	3,852,850	321,071	191,421	59.6%	129,650	-	-	(34,635)	(34,635)	100.0%	34,635	(226,056)
Communications	2,928,100	244,008	66,469	27.2%	177,539	-	-	213,746	213,746	100.0%	(213,746)	147,277
Repairs & Maintenance Services	3,187,866	265,656	577,223	217.3%	(311,568)	-	-	128,813	128,813	100.0%	(128,813)	(448,410)
Internal Service Fees	6,044,100	503,675	-	0.0%	503,675	-	-	569,974	569,974	100.0%	(569,974)	569,974
All Other Expenses	90,160,634	7,513,386	4,002,419	53.3%	3,510,967	-	-	5,424,599	5,424,599	100.0%	(5,424,599)	1,422,180
Total Other Expenses	187,210,400	15,600,867	10,430,028	66.9%	5,170,839	-	-	9,600,048	9,600,048	100.0%	(9,600,048)	(829,980)
Transfers to Other Funds & Units	223,950,600	18,662,550	357,083	1.9%	18,305,467	-	-	8,305	8,305	100.0%	(8,305)	(348,778)
TOTAL EXPENSES & TRANSFERS	1,250,578,900	104,214,908	27,538,608	26.4%	76,676,300	-	-	39,383,519	39,383,519	100.0%	(39,383,519)	11,844,911
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,200,000	100,000	(307,083)	-307.1%	407,083	600,000	50,000	(190,477)	(190,477)	-381.0%	240,477	116,606
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,530,000	127,500	-	0.0%	127,500	475,000	39,400	9,338	9,338	23.7%	30,062	9,338
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	282,300,000	23,525,000	(50,183)	-0.2%	23,575,183	281,750,000	23,454,000	14,363,455	14,363,455	61.2%	9,090,545	14,413,638
Other Government & Agencies	-	-	-	0.0%	-	-	-	1,154,233	1,154,233	100.0%	(1,154,233)	1,154,233
Total Other Governments & Agencies	283,830,000	23,652,500	(50,183)	-0.2%	23,702,683	282,225,000	23,493,400	15,527,026	15,527,026	66.1%	7,966,374	15,577,209
Other Revenue:												
Property Taxes	501,874,200	41,822,850	(31,722)	-0.1%	41,854,572	667,636,800	440,400	(8,785)	(8,785)	-2.0%	449,185	22,937
Local Option Sales Tax	399,068,500	33,255,708	(32,763,294)	-98.5%	66,019,002	407,671,100	-	-	-	0.0%	-	32,763,294
Other Tax, Licenses & Permits	40,574,300	3,381,192	(2,770,250)	-81.9%	6,151,442	49,663,600	19,800	15,307	15,307	77.3%	4,493	2,785,557
Fines, Forfeits & Penalties	2,000	167	-	0.0%	167	2,000	100	-	-	0.0%	100	-
Compensation from Property	3,060,000	255,000	194,893	76.4%	60,107	1,540,000	128,300	174,444	174,444	136.0%	(46,144)	(20,449)
Miscellaneous Revenue	180,000	15,000	799,663	5331.1%	(784,663)	180,000	15,000	(345,300)	(345,300)	-2302.0%	360,300	(1,144,963)
Total Other Revenue	944,759,000	78,729,917	(34,570,710)	-43.9%	113,300,627	1,126,693,500	603,600	(164,334)	(164,334)	-27.2%	767,934	34,406,376
Transfers From Other Funds & Units	20,789,900	1,732,492	-	0.0%	1,732,492	3,500,000	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,250,578,900	104,214,908	(34,927,976)	-33.5%	139,142,884	1,413,018,500	24,147,000	15,172,215	15,172,215	62.8%	8,974,785	50,100,191

General Funds

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
General Funds



As of July 31st, 2025

Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
35	Agriculture Extension	43.8%	(21,383)	N/A	94.4%
41	Arts Commission	-78.1%	362,218	N/A	72.9%
16	Assessor of Property	-15.3%	163,763	-100.0%	96.0%
34	Beer Board	-26.1%	34,301	-58.3%	91.3%
23	Circuit Court Clerk	-13.2%	38,251	-97.0%	83.3%
25	Clerk and Master - Chancery	-29.4%	51,363	11.2%	88.9%
33	Codes Administration	-18.3%	295,938	-6.6%	90.5%
54	Community Review Board	-22.3%	44,741	N/A	81.3%
18	County Clerk	-13.8%	85,617	-100.0%	92.7%
24	Criminal Court Clerk	219.2%	(469,633)	-100.0%	97.7%
47	Criminal Justice Planning	-12.8%	7,767	N/A	N/A
19	District Attorney	3.1%	(36,718)	-100.0%	93.0%
5	Election Commission	-30.4%	95,783	-100.0%	70.3%
91	Emergency Communications	-6.2%	134,646	-215.9%	94.7%
15	Finance	-9.9%	142,451	N/A	N/A
32	Fire - GSD	-3.8%	746,885	-99.2%	92.5%
32	Fire - USD	0.0%	10,778	-100.0%	N/A
10	General Services	-41.6%	1,379,818	-97.0%	84.5%
27	General Sessions Court	-20.2%	290,911	23.4%	94.0%
38	Health	-32.5%	1,560,073	32.6%	84.9%
11	Historical Commission	-3.7%	3,980	N/A	89.8%
44	Human Relations Commission	-37.0%	42,666	N/A	44.4%
8	Human Resources	-30.6%	255,529	N/A	92.2%
48	Internal Audit	-16.8%	35,049	N/A	92.3%
29	Justice Integration Services	-22.0%	130,350	N/A	95.8%
26	Juvenile Court	-54.0%	887,170	0.0%	88.2%
22	Juvenile Court Clerk	-16.5%	48,668	-100.0%	100.0%

This Report Card serves as a hyperlinked Table of Contents to the General Fund Reports. To navigate to a department, click the department number or name.

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
General Funds



As of July 31st, 2025

Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
6	Law	-24.6%	243,982	-100.0%	87.5%
4	Mayor's Office	-32.2%	216,564	-100.0%	78.3%
3	Metropolitan Clerk	36.4%	(50,543)	-56.1%	86.7%
2	Metropolitan Council	-25.5%	85,809	N/A	92.1%
42	Nashville Department of Transportation- GSD	-32.5%	1,714,342	-31.8%	85.1%
42	Nashville Department of Transportation- USD	-98.2%	739,151	-100.0%	N/A
49	Office of Emergency Management	-17.4%	35,631	N/A	91.8%
51	Office of Family Safety	-39.1%	199,648	N/A	88.5%
53	Office of Homeless Services	100.0%	590,528	-100.0%	90.3%
40	Parks & Recreation	-17.5%	1,054,295	27.1%	83.9%
7	Planning	-19.6%	283,667	13.5%	86.5%
31	Police - GSD	-14.2%	4,073,927	-35.4%	93.8%
31	Police - USD	-100.0%	-	N/A	N/A
21	Public Defender	-15.7%	216,264	-100.0%	85.0%
39	Public Library	14.8%	(600,386)	58.1%	91.7%
9	Register of Deeds	-34.8%	11,082	-100.0%	N/A
30	Sheriff's Office	33.2%	(3,396,184)	-38.1%	92.7%
37	Social Services	-14.7%	110,594	N/A	87.1%
28	State Trial Courts	6.1%	(67,998)	-6.1%	94.2%
17	Trustee	-32.4%	92,770	N/A	N/A
Key:					
Revenue/Expense		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.			

This Report Card serves as a hyperlinked Table of Contents to the General Fund Reports. To navigate to a department, click the department number or name.

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	322,100	26,842	19,753	73.6%	7,089	345,600	26,600	22,958	22,958	86.3%	3,642	3,205
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	3,400	283	-	0.0%	283	3,400	-	(1,346)	(1,346)	100.0%	1,346	(1,346)
Total Salaries	325,500	27,125	19,753	72.8%	7,372	349,000	26,600	21,612	21,612	81.2%	4,988	1,859
Fringes	44,400	3,700	3,850	104.1%	(150)	49,400	3,700	4,761	4,761	128.7%	(1,061)	911
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	3,700	308	126	40.9%	182	10,400	800	383	383	47.9%	417	257
Communications	10,200	850	462	54.4%	388	7,700	600	608	608	101.3%	(8)	146
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	33,000	2,750	-	0.0%	2,750	35,700	2,900	2,966	2,966	102.3%	(66)	2,966
All Other Expenses	38,800	3,233	(4,987)	-154.2%	8,220	172,200	14,200	39,853	39,853	280.7%	(25,653)	44,840
Total Other Expenses	85,700	7,142	(4,399)	-61.6%	11,541	226,000	18,500	43,810	43,810	236.8%	(25,310)	48,209
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	455,600	37,967	19,204	50.6%	18,763	624,400	48,800	70,183	70,183	143.8%	(21,383)	50,979
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, Licenses & 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%	-	-

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,447,200	120,600	110,136	91.3%	10,464	1,515,400	116,500	74,938	74,938	64.3%	41,562	(35,198)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,800	150	-	0.0%	150	1,800	-	(4,875)	(4,875)	100.0%	4,875	(4,875)
Total Salaries	1,449,000	120,750	110,136	91.2%	10,614	1,517,200	116,500	70,063	70,063	60.1%	46,437	(40,073)
Fringes	466,800	38,900	30,186	77.6%	8,714	481,300	37,000	23,495	23,495	63.5%	13,505	(6,691)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	412,600	34,383	(81,903)	-238.2%	116,286	272,600	22,600	-	-	0.0%	22,600	81,903
Travel, Tuition & Dues	6,500	542	1,985	366.5%	(1,443)	6,500	400	-	-	0.0%	400	(1,985)
Communications	54,000	4,500	1,495	33.2%	3,005	54,000	4,300	759	759	17.7%	3,541	(736)
Repairs & Maintenance Services	18,200	1,517	(7,466)	-492.3%	8,983	18,200	1,500	38	38	2.5%	1,462	7,504
Internal Service Fees	78,100	6,508	-	0.0%	6,508	78,600	6,300	6,506	6,506	103.3%	(206)	6,506
All Other Expenses	43,300	3,608	(444)	-12.3%	4,052	3,306,500	275,400	921	921	0.3%	274,479	1,365
Total Other Expenses	612,700	51,058	(86,333)	-169.1%	137,391	3,736,400	310,500	8,224	8,224	2.6%	302,276	94,557
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,528,500	210,708	53,989	25.6%	156,719	5,734,900	464,000	101,782	101,782	21.9%	362,218	47,793
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	183	100.0%	(183)	-	-	-	-	0.0%	-	(183)
Total Other Revenue	-	-	183	100.0%	(183)	-	-	-	-	0.0%	-	(183)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	183	100.0%	(183)	-	-	-	-	0.0%	-	(183)

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	6,821,300	568,442	502,527	88.4%	65,915	7,860,900	604,700	521,835	521,835	86.3%	82,865	19,308
Overtime	3,000	250	-	0.0%	250	3,000	200	-	-	0.0%	200	-
All Other Salary Codes	65,700	5,475	1,351	24.7%	4,124	65,700	1,700	(26,603)	(26,603)	-1564.9%	28,303	(27,954)
Total Salaries	6,890,000	574,167	503,878	87.8%	70,289	7,929,600	606,600	495,232	495,232	81.6%	111,368	(8,646)
Fringes	2,217,900	184,825	168,924	91.4%	15,901	2,551,000	196,200	180,244	180,244	91.9%	15,956	11,320
Other Expenses:												
Utilities	100	8	10	120.0%	(2)	100	-	10	10	100.0%	(10)	-
Professional & Purchased Services	1,150,500	95,875	99	0.1%	95,776	1,200,500	99,800	36,049	36,049	36.1%	63,751	35,950
Travel, Tuition & Dues	70,400	5,867	7,995	136.3%	(2,128)	70,400	5,600	8,908	8,908	159.1%	(3,308)	913
Communications	839,000	69,917	9,300	13.3%	60,617	614,000	50,700	117,630	117,630	232.0%	(66,930)	108,330
Repairs & Maintenance Services	436,400	36,367	51,365	141.2%	(14,998)	496,400	41,200	7,319	7,319	17.8%	33,881	(44,046)
Internal Service Fees	665,900	55,492	-	0.0%	55,492	803,200	66,800	61,125	61,125	91.5%	5,675	61,125
All Other Expenses	38,500	3,208	203	6.3%	3,005	48,500	3,800	420	420	11.1%	3,380	217
Total Other Expenses	3,200,800	266,733	68,972	25.9%	197,761	3,233,100	267,900	231,461	231,461	86.4%	36,439	162,489
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,308,700	1,025,725	741,774	72.3%	283,951	13,713,700	1,070,700	906,937	906,937	84.7%	163,763	165,163
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	13,900	1,158	-	0.0%	1,158	13,700	1,100	-	-	0.0%	1,100	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	13,900	1,158	-	0.0%	1,158	13,700	1,100	-	-	0.0%	1,100	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & 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	13,900	1,158	-	0.0%	1,158	13,700	1,100	-	-	0.0%	1,100	-

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	836,800	69,733	53,022	76.0%	16,711	1,012,300	77,800	62,795	62,795	80.7%	15,005	9,773
Overtime	200	17	1,980	11880.0%	(1,963)	116,200	8,900	-	-	0.0%	8,900	(1,980)
All Other Salary Codes	3,600	300	-	0.0%	300	3,600	-	(4,105)	(4,105)	100.0%	4,105	(4,105)
Total Salaries	840,600	70,050	55,002	78.5%	15,048	1,132,100	86,700	58,690	58,690	67.7%	28,010	3,688
Fringes	274,600	22,883	20,691	90.4%	2,192	338,800	26,000	22,754	22,754	87.5%	3,246	2,063
Other Expenses:												
Utilities	200	17	10	60.0%	7	200	-	10	10	100.0%	(10)	-
Professional & Purchased Services	24,000	2,000	-	0.0%	2,000	14,000	1,100	-	-	0.0%	1,100	-
Travel, Tuition & Dues	-	-	-	0.0%	-	2,000	100	-	-	0.0%	100	-
Communications	13,200	1,100	1,301	118.3%	(201)	13,500	1,000	651	651	65.1%	349	(650)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	133,800	11,150	-	0.0%	11,150	99,500	8,100	6,882	6,882	85.0%	1,218	6,882
All Other Expenses	27,900	2,325	936	40.3%	1,389	104,900	8,400	8,112	8,112	96.6%	288	7,176
Total Other Expenses	199,100	16,592	2,247	13.5%	14,345	234,100	18,700	15,655	15,655	83.7%	3,045	13,408
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,314,300	109,525	77,940	71.2%	31,585	1,705,000	131,400	97,099	97,099	73.9%	34,301	19,159
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,400	283	400	141.2%	(117)	6,100	300	700	700	233.3%	(400)	300
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, Licenses & Permits	350,000	29,167	10,846	37.2%	18,321	348,200	11,800	9,632	9,632	81.6%	2,168	(1,214)
Fines, Forfeits & Penalties	245,000	20,417	19,500	95.5%	917	253,600	21,100	3,500	3,500	16.6%	17,600	(16,000)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	595,000	49,583	30,346	61.2%	19,237	601,800	32,900	13,132	13,132	39.9%	19,768	(17,214)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	598,400	49,867	30,746	61.7%	19,121	607,900	33,200	13,832	13,832	41.7%	19,368	(16,914)

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,522,300	210,192	177,539	84.5%	32,653	2,380,600	183,100	153,333	153,333	83.7%	29,767	(24,206)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	30,700	2,558	1,619	63.3%	939	31,700	200	(10,060)	(10,060)	-5030.0%	10,260	(11,679)
Total Salaries	2,553,000	212,750	179,158	84.2%	33,592	2,412,300	183,300	143,273	143,273	78.2%	40,027	(35,885)
Fringes	888,800	74,067	69,636	94.0%	4,431	787,400	60,700	61,876	61,876	101.9%	(1,176)	(7,760)
Other Expenses:												
Utilities	300	25	20	80.0%	5	300	-	20	20	100.0%	(20)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	175,300	14,608	17,376	118.9%	(2,768)	198,500	16,200	17,123	17,123	105.7%	(923)	(253)
Repairs & Maintenance Services	83,200	6,933	882	12.7%	6,051	18,700	1,400	971	971	69.4%	429	89
Internal Service Fees	132,300	11,025	-	0.0%	11,025	317,200	26,300	26,333	26,333	100.1%	(33)	26,333
All Other Expenses	48,200	4,017	2,576	64.1%	1,441	36,600	2,700	2,753	2,753	102.0%	(53)	177
Total Other Expenses	439,300	36,608	20,854	57.0%	15,754	571,300	46,600	47,200	47,200	101.3%	(600)	26,346
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,881,100	323,425	269,648	83.4%	53,777	3,771,000	290,600	252,349	252,349	86.8%	38,251	(17,299)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	400,000	33,333	-	0.0%	33,333	1,000,000	9,100	-	-	0.0%	9,100	-
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,537,500	211,458	2,668	1.3%	208,790	2,833,800	235,800	7,253	7,253	3.1%	228,547	4,585
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	2,537,500	211,458	2,668	1.3%	208,790	2,833,800	235,800	7,253	7,253	3.1%	228,547	4,585
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,937,500	244,792	2,668	1.1%	242,124	3,833,800	244,900	7,253	7,253	3.0%	237,647	4,585

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,379,200	114,933	79,384	69.1%	35,549	1,380,300	106,200	89,703	89,703	84.5%	16,497	10,319
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	15,200	1,267	844	66.6%	423	15,200	300	(5,504)	(5,504)	-1834.7%	5,804	(6,348)
Total Salaries	1,394,400	116,200	80,228	69.0%	35,972	1,395,500	106,500	84,199	84,199	79.1%	22,301	3,971
Fringes	424,900	35,408	29,345	82.9%	6,063	434,500	33,500	33,756	33,756	100.8%	(256)	4,411
Other Expenses:												
Utilities	200	17	10	60.0%	7	200	-	10	10	100.0%	(10)	-
Professional & Purchased Services	7,500	625	-	0.0%	625	14,400	1,200	-	-	0.0%	1,200	-
Travel, Tuition & Dues	2,500	208	200	96.0%	8	6,000	400	250	250	62.5%	150	50
Communications	14,300	1,192	844	70.8%	348	20,600	1,600	1,140	1,140	71.3%	460	296
Repairs & Maintenance Services	290,700	24,225	-	0.0%	24,225	295,700	24,500	-	-	0.0%	24,500	-
Internal Service Fees	45,900	3,825	-	0.0%	3,825	44,200	3,600	3,641	3,641	101.1%	(41)	3,641
All Other Expenses	24,300	2,025	410	20.2%	1,615	46,600	3,600	541	541	15.0%	3,059	131
Total Other Expenses	385,400	32,117	1,464	4.6%	30,653	427,700	34,900	5,582	5,582	16.0%	29,318	4,118
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,204,700	183,725	111,037	60.4%	72,688	2,257,700	174,900	123,537	123,537	70.6%	51,363	12,500
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,532,500	127,708	-	0.0%	127,708	1,698,500	15,500	-	-	0.0%	15,500	-
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	587,100	48,925	49,986	102.2%	(1,061)	774,700	43,000	64,857	64,857	150.8%	(21,857)	14,871
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	42,300	3,525	4,095	116.2%	(570)	48,600	4,000	4,637	4,637	115.9%	(637)	542
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	629,400	52,450	54,081	103.1%	(1,631)	823,300	47,000	69,494	69,494	147.9%	(22,494)	15,413
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,161,900	180,158	54,081	30.0%	126,077	2,521,800	62,500	69,494	69,494	111.2%	(6,994)	15,413

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**Codes Administration
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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	12,270,300	1,022,525	796,137	77.9%	226,388	13,097,000	1,007,400	893,782	893,782	88.7%	113,618	97,645
Overtime	4,500	375	-	0.0%	375	4,500	300	-	-	0.0%	300	-
All Other Salary Codes	82,500	6,875	16,109	234.3%	(9,234)	82,500	2,100	(51,884)	(51,884)	-2470.7%	53,984	(67,993)
Total Salaries	12,357,300	1,029,775	812,246	78.9%	217,529	13,184,000	1,009,800	841,898	841,898	83.4%	167,902	29,652
Fringes	4,383,300	365,275	312,790	85.6%	52,485	4,531,000	348,000	340,022	340,022	97.7%	7,978	27,232
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	252,200	21,017	(12,139)	-57.8%	33,156	252,200	20,600	(4,265)	(4,265)	-20.7%	24,865	7,874
Travel, Tuition & Dues	41,400	3,450	637	18.5%	2,813	37,500	2,500	1,313	1,313	52.5%	1,187	676
Communications	198,600	16,550	11,145	67.3%	5,405	196,400	14,900	8,081	8,081	54.2%	6,819	(3,064)
Repairs & Maintenance Services	3,000	250	3,159	1263.6%	(2,909)	3,000	-	-	-	0.0%	-	(3,159)
Internal Service Fees	1,452,900	121,075	-	0.0%	121,075	1,501,700	124,500	124,788	124,788	100.2%	(288)	124,788
All Other Expenses	1,236,700	103,058	(48,701)	-47.3%	151,759	1,219,300	99,700	12,225	12,225	12.3%	87,475	60,926
Total Other Expenses	3,184,800	265,400	(45,899)	-17.3%	311,299	3,210,100	262,200	142,142	142,142	54.2%	120,058	188,041
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	19,925,400	1,660,450	1,079,137	65.0%	581,313	20,925,100	1,620,000	1,324,062	1,324,062	81.7%	295,938	244,925
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,819,700	234,975	166,672	70.9%	68,303	2,404,700	200,000	161,021	161,021	80.5%	38,979	(5,651)
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, Licenses & Permits	30,070,900	2,505,908	1,997,301	79.7%	508,607	26,676,300	2,065,800	1,954,651	1,954,651	94.6%	111,149	(42,650)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	30,070,900	2,505,908	1,997,301	79.7%	508,607	26,676,300	2,065,800	1,954,651	1,954,651	94.6%	111,149	(42,650)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	32,890,600	2,740,883	2,163,973	79.0%	576,910	29,081,000	2,265,800	2,115,672	2,115,672	93.4%	150,128	(48,301)

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

Community Review 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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,291,600	107,633	74,429	69.2%	33,204	1,381,800	106,300	93,405	93,405	87.9%	12,895	18,976
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,000	83	-	0.0%	83	1,000	-	(5,964)	(5,964)	100.0%	5,964	(5,964)
Total Salaries	1,292,600	107,717	74,429	69.1%	33,288	1,382,800	106,300	87,441	87,441	82.3%	18,859	13,012
Fringes	459,800	38,317	23,192	60.5%	15,125	478,900	36,700	32,621	32,621	88.9%	4,079	9,429
Other Expenses:												
Utilities	2,500	208	193	92.6%	15	3,500	200	220	220	110.0%	(20)	27
Professional & Purchased Services	76,500	6,375	-	0.0%	6,375	110,700	9,100	5,794	5,794	63.7%	3,306	5,794
Travel, Tuition & Dues	76,600	6,383	6,183	96.9%	200	73,100	5,700	1,824	1,824	32.0%	3,876	(4,359)
Communications	77,900	6,492	4,377	67.4%	2,115	123,400	10,100	2,536	2,536	25.1%	7,564	(1,841)
Repairs & Maintenance Services	3,500	292	-	0.0%	292	1,000	-	-	-	0.0%	-	-
Internal Service Fees	95,300	7,942	-	0.0%	7,942	95,900	7,900	7,950	7,950	100.6%	(50)	7,950
All Other Expenses	151,200	12,600	17,164	136.2%	(4,564)	296,400	24,200	17,073	17,073	70.5%	7,127	(91)
Total Other Expenses	483,500	40,292	27,917	69.3%	12,375	704,000	57,200	35,397	35,397	61.9%	21,803	7,480
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,235,900	186,325	125,538	67.4%	60,787	2,565,700	200,200	155,459	155,459	77.7%	44,741	29,921
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, Licenses & 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%	-	-

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	4,875,800	406,317	353,094	86.9%	53,223	5,389,700	414,600	379,888	379,888	91.6%	34,712	26,794
Overtime	111,100	9,258	14,621	157.9%	(5,363)	111,100	8,500	2,711	2,711	31.9%	5,789	(11,910)
All Other Salary Codes	28,000	2,333	-	0.0%	2,333	28,000	-	(25,019)	(25,019)	100.0%	25,019	(25,019)
Total Salaries	5,014,900	417,908	367,715	88.0%	50,193	5,528,800	423,100	357,580	357,580	84.5%	65,520	(10,135)
Fringes	1,630,800	135,900	125,880	92.6%	10,020	1,797,200	138,100	130,805	130,805	94.7%	7,295	4,925
Other Expenses:												
Utilities	1,500	125	90	72.0%	35	1,500	100	90	90	90.0%	10	-
Professional & Purchased Services	58,800	4,900	297	6.1%	4,603	58,800	4,900	4,022	4,022	82.1%	878	3,725
Travel, Tuition & Dues	6,700	558	-	0.0%	558	6,700	400	2,987	2,987	746.8%	(2,587)	2,987
Communications	123,700	10,308	2,075	20.1%	8,233	123,700	9,900	4,848	4,848	49.0%	5,052	2,773
Repairs & Maintenance Services	30,600	2,550	24,832	973.8%	(22,282)	30,600	2,500	-	-	0.0%	2,500	(24,832)
Internal Service Fees	239,000	19,917	-	0.0%	19,917	368,300	30,500	29,991	29,991	98.3%	509	29,991
All Other Expenses	112,200	9,350	12,487	133.6%	(3,137)	115,200	9,100	2,660	2,660	29.2%	6,440	(9,827)
Total Other Expenses	572,500	47,708	39,781	83.4%	7,927	704,800	57,400	44,598	44,598	77.7%	12,802	4,817
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	7,218,200	601,517	533,376	88.7%	68,141	8,030,800	618,600	532,983	532,983	86.2%	85,617	(393)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	12,000,000	1,000,000	-	0.0%	1,000,000	12,500,000	-	-	-	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, Licenses & Permits	100	8	-	0.0%	8	100	-	-	-	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	100	8	-	0.0%	8	100	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	12,000,100	1,000,008	-	0.0%	1,000,008	12,500,100	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	6,331,500	527,625	457,736	86.8%	69,889	6,900,800	0	500,009	500,009	100.0%	(500,009)	42,273
Overtime	4,000	333	38	11.4%	295	5,600	400	43	43	10.8%	357	5
All Other Salary Codes	36,600	3,050	3,986	130.7%	(936)	35,000	0	(31,791)	(31,791)	100.0%	31,791	(35,777)
Total Salaries	6,372,100	531,008	461,760	87.0%	69,248	6,941,400	400	468,261	468,261	117065.3%	(467,861)	6,501
Fringes	2,148,700	179,058	168,624	94.2%	10,434	2,283,600	175,700	180,259	180,259	102.6%	(4,559)	11,635
Other Expenses:												
Utilities	800	67	60	90.0%	7	800	-	60	60	100.0%	(60)	-
Professional & Purchased Services	2,000	167	-	0.0%	167	1,500	-	-	-	0.0%	-	-
Travel, Tuition & Dues	24,000	2,000	3,983	199.2%	(1,983)	28,000	2,200	2,954	2,954	134.3%	(754)	(1,029)
Communications	99,800	8,317	4,933	59.3%	3,384	105,300	8,600	5,412	5,412	62.9%	3,188	479
Repairs & Maintenance Services	1,700	142	-	0.0%	142	1,200	100	-	-	0.0%	100	-
Internal Service Fees	327,600	27,300	-	0.0%	27,300	281,600	23,300	23,158	23,158	99.4%	142	23,158
All Other Expenses	48,800	4,067	2,702	66.4%	1,365	50,300	3,900	3,729	3,729	95.6%	171	1,027
Total Other Expenses	504,700	42,058	11,678	27.8%	30,380	468,700	38,100	35,313	35,313	92.7%	2,787	23,635
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	9,025,500	752,125	642,062	85.4%	110,063	9,693,700	214,200	683,833	683,833	319.2%	(469,633)	41,771
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	815,000	67,917	-	0.0%	67,917	814,000	7,400	-	-	0.0%	7,400	-
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	680,000	56,667	-	0.0%	56,667	700,000	58,300	-	-	0.0%	58,300	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	680,000	56,667	-	0.0%	56,667	700,000	58,300	-	-	0.0%	58,300	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	796,700	66,392	-	0.0%	66,392	701,700	57,900	-	-	0.0%	57,900	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	796,700	66,392	-	0.0%	66,392	701,700	57,900	-	-	0.0%	57,900	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,291,700	190,975	-	0.0%	190,975	2,215,700	123,600	-	-	0.0%	123,600	-

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	486,300	40,525	36,194	89.3%	4,331	535,800	41,200	38,236	38,236	92.8%	2,964	2,042
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	3,100	258	-	0.0%	258	3,100	-	(2,411)	(2,411)	100.0%	2,411	(2,411)
Total Salaries	489,400	40,783	36,194	88.7%	4,589	538,900	41,200	35,825	35,825	87.0%	5,375	(369)
Fringes	155,200	12,933	11,953	92.4%	980	165,500	12,700	11,055	11,055	87.0%	1,645	(898)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	200	17	-	0.0%	17	200	-	-	-	0.0%	-	-
Travel, Tuition & Dues	5,300	442	195	44.2%	247	5,300	400	195	195	48.8%	205	-
Communications	2,200	183	220	120.0%	(37)	2,200	100	168	168	168.0%	(68)	(52)
Repairs & Maintenance Services	400	33	-	0.0%	33	400	-	-	-	0.0%	-	-
Internal Service Fees	29,000	2,417	-	0.0%	2,417	32,000	2,600	2,650	2,650	101.9%	(50)	2,650
All Other Expenses	48,600	4,050	3,078	76.0%	972	48,600	3,800	3,140	3,140	82.6%	660	62
Total Other Expenses	85,700	7,142	3,493	48.9%	3,649	88,700	6,900	6,153	6,153	89.2%	747	2,660
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	730,300	60,858	51,640	84.9%	9,218	793,100	60,800	53,033	53,033	87.2%	7,767	1,393
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, Licenses & 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%	-	-

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	8,348,900	695,742	564,850	81.2%	130,892	9,639,500	741,500	874,582	874,582	117.9%	(133,082)	309,732
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	26,000	2,167	-	0.0%	2,167	26,000	-	(69,963)	(69,963)	100.0%	69,963	(69,963)
Total Salaries	8,374,900	697,908	564,850	80.9%	133,058	9,665,500	741,500	804,619	804,619	108.5%	(63,119)	239,769
Fringes	2,407,800	200,650	183,941	91.7%	16,709	2,597,100	199,900	257,721	257,721	128.9%	(57,821)	73,780
Other Expenses:												
Utilities	1,100	92	90	98.2%	2	1,100	-	90	90	100.0%	(90)	-
Professional & Purchased Services	77,700	6,475	5,934	91.6%	541	77,700	6,200	3,820	3,820	61.6%	2,380	(2,114)
Travel, Tuition & Dues	42,100	3,508	9,541	272.0%	(6,033)	42,100	3,300	18,276	18,276	553.8%	(14,976)	8,735
Communications	145,000	12,083	9,947	82.3%	2,136	155,000	12,700	11,358	11,358	89.4%	1,342	1,411
Repairs & Maintenance Services	22,800	1,900	1,396	73.5%	504	28,800	2,300	-	-	0.0%	2,300	(1,396)
Internal Service Fees	564,000	47,000	-	0.0%	47,000	390,900	32,400	30,083	30,083	92.8%	2,317	30,083
All Other Expenses	1,255,300	104,608	95,097	90.9%	9,511	2,191,500	182,100	96,834	96,834	53.2%	85,266	1,737
Total Other Expenses	2,108,000	175,667	122,005	69.5%	53,662	2,887,100	239,000	160,461	160,461	67.1%	78,539	38,456
Transfers to Other Funds & Units	68,200	5,683	-	0.0%	5,683	68,200	5,683	-	-	0.0%	5,683	-
TOTAL EXPENSES & TRANSFERS	12,958,900	1,079,908	870,796	80.6%	209,112	15,217,900	1,186,083	1,222,801	1,222,801	103.1%	(36,718)	352,005
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,500	125	-	0.0%	125	1,500	100	-	-	0.0%	100	-
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	1,808	-	0.0%	1,808	21,700	1,800	-	-	0.0%	1,800	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	21,700	1,808	-	0.0%	1,808	21,700	1,800	-	-	0.0%	1,800	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	495,400	41,283	-	0.0%	41,283	495,400	41,200	-	-	0.0%	41,200	-
Total Other Revenue	495,400	41,283	-	0.0%	41,283	495,400	41,200	-	-	0.0%	41,200	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	518,600	43,217	-	0.0%	43,217	518,600	43,100	-	-	0.0%	43,100	-

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,187,800	182,317	135,922	74.6%	46,395	2,224,100	171,100	127,023	127,023	74.2%	44,077	(8,899)
Overtime	2,300	192	1,371	715.3%	(1,179)	2,300	200	-	-	0.0%	200	(1,371)
All Other Salary Codes	11,000	917	450	49.1%	467	18,000	500	(7,351)	(7,351)	-1470.2%	7,851	(7,801)
Total Salaries	2,201,100	183,425	137,743	75.1%	45,682	2,244,400	171,800	119,672	119,672	69.7%	52,128	(18,071)
Fringes	669,800	55,817	45,226	81.0%	10,591	689,700	53,000	42,313	42,313	79.8%	10,687	(2,913)
Other Expenses:												
Utilities	500	42	20	48.0%	22	500	-	20	20	100.0%	(20)	-
Professional & Purchased Services	2,500	208	-	0.0%	208	2,500	200	-	-	0.0%	200	-
Travel, Tuition & Dues	1,600	133	34	25.5%	99	1,600	-	-	-	0.0%	-	(34)
Communications	94,100	7,842	13,154	167.7%	(5,312)	98,100	7,900	9,675	9,675	122.5%	(1,775)	(3,479)
Repairs & Maintenance Services	103,300	8,608	-	0.0%	8,608	103,300	8,600	-	-	0.0%	8,600	-
Internal Service Fees	362,100	30,175	-	0.0%	30,175	550,100	45,700	45,741	45,741	100.1%	(41)	45,741
All Other Expenses	337,600	28,133	(887)	-3.2%	29,020	333,600	27,600	1,596	1,596	5.8%	26,004	2,483
Total Other Expenses	901,700	75,142	12,321	16.4%	62,821	1,089,700	90,000	57,032	57,032	63.4%	32,968	44,711
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,772,600	314,383	195,290	62.1%	119,093	4,023,800	314,800	219,017	219,017	69.6%	95,783	23,727
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,000	250	150	60.0%	100	28,000	2,200	-	-	0.0%	2,200	(150)
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	15,100	1,258	-	0.0%	1,258	15,100	1,200	-	-	0.0%	1,200	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	15,100	1,258	-	0.0%	1,258	15,100	1,200	-	-	0.0%	1,200	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & 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	18,100	1,508	150	9.9%	1,358	43,100	3,400	-	-	0.0%	3,400	(150)

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**Department of Emergency Communications
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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	16,475,400	1,372,950	1,222,160	89.0%	150,790	18,023,600	1,386,400	1,239,255	1,239,255	89.4%	147,145	17,095
Overtime	717,000	59,750	104,347	174.6%	(44,597)	717,000	55,100	55,599	55,599	100.9%	(499)	(48,748)
All Other Salary Codes	425,800	35,483	58,465	164.8%	(22,982)	468,500	30,600	(34,446)	(34,446)	-112.6%	65,046	(92,911)
Total Salaries	17,618,200	1,468,183	1,384,972	94.3%	83,211	19,209,100	1,472,100	1,260,408	1,260,408	85.6%	211,692	(124,564)
Fringes	5,927,400	493,950	467,722	94.7%	26,228	6,384,600	491,100	461,846	461,846	94.0%	29,254	(5,876)
Other Expenses:												
Utilities	-	-	279	100.0%	(279)	-	-	279	279	100.0%	(279)	-
Professional & Purchased Services	33,600	2,800	410	14.6%	2,390	33,600	2,700	4,296	4,296	159.1%	(1,596)	3,886
Travel, Tuition & Dues	89,600	7,467	35,746	478.7%	(28,279)	89,600	7,000	39,093	39,093	558.5%	(32,093)	3,347
Communications	191,600	15,967	44,983	281.7%	(29,016)	194,000	15,800	29,938	29,938	189.5%	(14,138)	(15,045)
Repairs & Maintenance Services	-	-	182	100.0%	(182)	-	-	497	497	100.0%	(497)	315
Internal Service Fees	1,524,700	127,058	-	0.0%	127,058	2,013,600	167,600	167,349	167,349	99.9%	251	167,349
All Other Expenses	356,900	29,742	120,592	405.5%	(90,850)	362,100	29,400	87,348	87,348	297.1%	(57,948)	(33,244)
Total Other Expenses	2,196,400	183,033	202,192	110.5%	(19,159)	2,692,900	222,500	328,800	328,800	147.8%	(106,300)	126,608
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	25,742,000	2,145,167	2,054,886	95.8%	90,281	28,286,600	2,185,700	2,051,054	2,051,054	93.8%	134,646	(3,832)
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	750,400	62,533	(71,144)	-113.8%	133,677	755,600	62,900	(72,929)	(72,929)	-115.9%	135,829	(1,785)
Total Other Governments & Agencies	750,400	62,533	(71,144)	-113.8%	133,677	755,600	62,900	(72,929)	(72,929)	-115.9%	135,829	(1,785)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & 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	750,400	62,533	(71,144)	-113.8%	133,677	755,600	62,900	(72,929)	(72,929)	-115.9%	135,829	(1,785)

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	11,487,700	957,308	845,946	88.4%	111,362	12,947,500	995,800	853,935	853,935	85.8%	141,865	7,989
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	50,800	4,233	4,559	107.7%	(326)	50,300	-	(47,741)	(47,741)	100.0%	47,741	(52,300)
Total Salaries	11,538,500	961,542	850,505	88.5%	111,037	12,997,800	995,800	806,194	806,194	81.0%	189,606	(44,311)
Fringes	3,155,900	262,992	266,462	101.3%	(3,470)	3,561,600	273,700	271,121	271,121	99.1%	2,579	4,659
Other Expenses:												
Utilities	500	42	30	72.0%	12	500	-	51	51	100.0%	(51)	21
Professional & Purchased Services	526,900	43,908	-	0.0%	43,908	540,200	44,500	1,604	1,604	3.6%	42,896	1,604
Travel, Tuition & Dues	230,000	19,167	1,503	7.8%	17,664	240,900	18,500	629	629	3.4%	17,871	(874)
Communications	163,800	13,650	11,793	86.4%	1,857	156,900	10,900	4,989	4,989	45.8%	5,911	(6,804)
Repairs & Maintenance Services	1,300	108	-	0.0%	108	1,300	100	-	-	0.0%	100	-
Internal Service Fees	488,400	40,700	-	0.0%	40,700	678,200	55,700	56,230	56,230	101.0%	(530)	56,230
All Other Expenses	410,700	34,225	109,709	320.6%	(75,484)	476,800	37,300	153,231	153,231	410.8%	(115,931)	43,522
Total Other Expenses	1,821,600	151,800	123,035	81.1%	28,765	2,094,800	167,000	216,734	216,734	129.8%	(49,734)	93,699
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	16,516,000	1,376,333	1,240,002	90.1%	136,331	18,654,200	1,436,500	1,294,049	1,294,049	90.1%	142,451	54,047
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	-	-	-	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, Licenses & 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%	-	-

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	64,070,100	5,339,175	4,554,820	85.3%	784,355	147,088,900	12,256,400	9,718,650	9,718,650	79.3%	2,537,750	5,163,830
Overtime	4,386,600	365,550	90,542	24.8%	275,008	7,701,800	641,300	294,360	294,360	45.9%	346,940	203,818
All Other Salary Codes	1,260,700	105,058	142,555	135.7%	(37,497)	2,714,000	169,600	507,841	507,841	299.4%	(338,241)	365,286
Total Salaries	69,717,400	5,809,783	4,787,917	82.4%	1,021,866	157,504,700	13,067,300	10,520,851	10,520,851	80.5%	2,546,449	5,732,934
Fringes	23,607,000	1,967,250	1,794,711	91.2%	172,539	51,967,500	4,326,300	4,001,220	4,001,220	92.5%	325,080	2,206,509
Other Expenses:												
Utilities	608,300	50,692	49,968	98.6%	724	558,300	46,400	48,684	48,684	104.9%	(2,284)	(1,284)
Professional & Purchased Services	1,284,800	107,067	26,464	24.7%	80,603	1,801,300	149,600	27,285	27,285	18.2%	122,315	821
Travel, Tuition & Dues	114,400	9,533	14,104	147.9%	(4,571)	124,000	9,900	7,162	7,162	72.3%	2,738	(6,942)
Communications	639,200	53,267	57,789	108.5%	(4,522)	777,100	64,200	75,824	75,824	118.1%	(11,624)	18,035
Repairs & Maintenance Services	410,200	34,183	61,209	179.1%	(27,026)	430,700	35,700	314,041	314,041	879.7%	(278,341)	252,832
Internal Service Fees	2,572,300	214,358	-	0.0%	214,358	14,170,000	1,180,600	263,008	263,008	22.3%	917,592	263,008
All Other Expenses	7,159,100	596,592	966,187	162.0%	(369,595)	11,417,200	949,500	3,824,540	3,824,540	402.8%	(2,875,040)	2,858,353
Total Other Expenses	12,788,300	1,065,692	1,175,721	110.3%	(110,029)	29,278,600	2,435,900	4,560,544	4,560,544	187.2%	(2,124,644)	3,384,823
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	106,112,700	8,842,725	7,758,349	87.7%	1,084,376	238,750,800	19,829,500	19,082,615	19,082,615	96.2%	746,885	11,324,266
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,680,000	973,333	-	0.0%	973,333	12,580,000	1,048,100	19,774	19,774	1.9%	1,028,326	19,774
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	3,900,000	325,000	-	0.0%	325,000	3,900,000	325,000	-	-	0.0%	325,000	-
Fed Through Other Pass-Through	10,225,800	852,150	-	0.0%	852,150	10,225,800	852,100	-	-	0.0%	852,100	-
State Direct	1,065,000	88,750	-	0.0%	88,750	1,952,400	162,400	-	-	0.0%	162,400	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	15,190,800	1,265,900	-	0.0%	1,265,900	16,078,200	1,339,500	-	-	0.0%	1,339,500	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(84)	100.0%	84	-	-	-	-	0.0%	-	84
Total Other Revenue	-	-	(84)	100.0%	84	-	-	-	-	0.0%	-	84
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	26,870,800	2,239,233	(84)	0.0%	2,239,317	28,658,200	2,387,600	19,774	19,774	0.8%	2,367,826	19,858

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	68,748,700	5,729,058	5,011,909	87.5%	717,149	-	-	(7,516)	(7,516)	100.0%	7,516	(5,019,425)
Overtime	3,315,200	276,267	118,821	43.0%	157,446	-	-	-	-	0.0%	-	(118,821)
All Other Salary Codes	1,333,500	111,125	298,762	268.9%	(187,637)	-	-	-	-	0.0%	-	(298,762)
Total Salaries	73,397,400	6,116,450	5,429,492	88.8%	686,958	-	-	(7,516)	(7,516)	100.0%	7,516	(5,437,008)
Fringes	24,144,300	2,012,025	2,089,143	103.8%	(77,118)	-	-	(3,262)	(3,262)	100.0%	3,262	(2,092,405)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	16,500	1,375	-	0.0%	1,375	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	9,600	800	80	10.0%	720	-	-	-	-	0.0%	-	(80)
Communications	87,900	7,325	2,871	39.2%	4,454	-	-	-	-	0.0%	-	(2,871)
Repairs & Maintenance Services	20,500	1,708	-	0.0%	1,708	-	-	-	-	0.0%	-	-
Internal Service Fees	10,116,300	843,025	-	0.0%	843,025	-	-	-	-	0.0%	-	-
All Other Expenses	1,791,000	149,250	10,857	7.3%	138,393	-	-	-	-	0.0%	-	(10,857)
Total Other Expenses	12,041,800	1,003,483	13,808	1.4%	989,675	-	-	-	-	0.0%	-	(13,808)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	109,583,500	9,131,958	7,532,443	82.5%	1,599,515	-	-	(10,778)	(10,778)	100.0%	10,778	(7,543,221)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	200,000	16,667	18,048	108.3%	(1,381)	-	-	-	-	0.0%	-	(18,048)
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	782,600	65,217	-	0.0%	65,217	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	782,600	65,217	-	0.0%	65,217	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & 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	982,600	81,883	18,048	22.0%	63,835	-	-	-	-	0.0%	-	(18,048)

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	6,046,000	503,833	387,385	76.9%	116,448	7,724,600	594,300	458,747	458,747	77.2%	135,553	71,362
Overtime	5,000	417	-	0.0%	417	5,000	400	-	-	0.0%	400	-
All Other Salary Codes	31,900	2,658	2,484	93.4%	174	32,400	-	(27,970)	(27,970)	100.0%	27,970	(30,454)
Total Salaries	6,082,900	506,908	389,869	76.9%	117,039	7,762,000	594,700	430,777	430,777	72.4%	163,923	40,908
Fringes	1,797,700	149,808	115,028	76.8%	34,780	2,324,300	179,300	148,074	148,074	82.6%	31,226	33,046
Other Expenses:												
Utilities	8,553,000	712,750	565,576	79.4%	147,174	8,936,700	744,400	703,599	703,599	94.5%	40,801	138,023
Professional & Purchased Services	8,100,400	675,033	602,597	89.3%	72,436	8,727,900	726,300	173,251	173,251	23.9%	553,049	(429,346)
Travel, Tuition & Dues	42,800	3,567	2,900	81.3%	667	59,600	4,300	1,554	1,554	36.1%	2,746	(1,346)
Communications	1,016,700	84,725	119,779	141.4%	(35,054)	1,056,100	86,500	132,219	132,219	152.9%	(45,719)	12,440
Repairs & Maintenance Services	8,652,800	721,067	145,894	20.2%	575,173	9,327,900	777,200	122,180	122,180	15.7%	655,020	(23,714)
Internal Service Fees	803,200	66,933	-	0.0%	66,933	1,112,800	92,000	82,747	82,747	89.9%	9,253	82,747
All Other Expenses	1,309,200	109,100	153,985	141.1%	(44,885)	1,354,500	110,200	140,681	140,681	127.7%	(30,481)	(13,304)
Total Other Expenses	28,478,100	2,373,175	1,590,731	67.0%	782,444	30,575,500	2,540,900	1,356,231	1,356,231	53.4%	1,184,669	(234,500)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	36,358,700	3,029,892	2,095,628	69.2%	934,264	40,661,800	3,314,900	1,935,082	1,935,082	58.4%	1,379,818	(160,546)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,100,700	91,725	57,243	62.4%	34,482	1,013,400	83,900	2,513	2,513	3.0%	81,387	(54,730)
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, Licenses & 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	1,100,700	91,725	57,243	62.4%	34,482	1,013,400	83,900	2,513	2,513	3.0%	81,387	(54,730)

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	11,391,600	949,300	808,019	85.1%	141,281	12,728,900	979,000	846,515	846,515	86.5%	132,485	38,496
Overtime	900	75	-	0.0%	75	900	-	-	-	0.0%	-	-
All Other Salary Codes	125,900	10,492	8,888	84.7%	1,604	125,900	5,000	(40,909)	(40,909)	-818.2%	45,909	(49,797)
Total Salaries	11,518,400	959,867	816,907	85.1%	142,960	12,855,700	984,000	805,606	805,606	81.9%	178,394	(11,301)
Fringes	3,498,300	291,525	264,781	90.8%	26,744	3,858,600	296,700	282,447	282,447	95.2%	14,253	17,666
Other Expenses:												
Utilities	2,700	225	229	101.8%	(4)	2,700	100	229	229	229.0%	(129)	-
Professional & Purchased Services	665,100	55,425	-	0.0%	55,425	664,900	55,100	2,138	2,138	3.9%	52,962	2,138
Travel, Tuition & Dues	84,700	7,058	2,118	30.0%	4,940	84,100	6,300	3,700	3,700	58.7%	2,600	1,582
Communications	68,500	5,708	8,181	143.3%	(2,473)	69,200	5,200	6,460	6,460	124.2%	(1,260)	(1,721)
Repairs & Maintenance Services	57,100	4,758	395	8.3%	4,363	56,200	4,600	-	-	0.0%	4,600	(395)
Internal Service Fees	339,200	28,267	-	0.0%	28,267	478,700	39,700	39,374	39,374	99.2%	326	39,374
All Other Expenses	564,600	47,050	911	1.9%	46,139	565,600	45,700	6,535	6,535	14.3%	39,165	5,624
Total Other Expenses	1,781,900	148,492	11,834	8.0%	136,658	1,921,400	156,700	58,436	58,436	37.3%	98,264	46,602
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	16,798,600	1,399,883	1,093,522	78.1%	306,361	18,635,700	1,437,400	1,146,489	1,146,489	79.8%	290,911	52,967
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	760,000	63,333	56,570	89.3%	6,763	755,000	62,800	77,520	77,520	123.4%	(14,720)	20,950
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(1,140)	100.0%	1,140	-	-	-	-	0.0%	-	1,140
Total Other Revenue	760,000	63,333	55,430	87.5%	7,903	755,000	62,800	77,520	77,520	123.4%	(14,720)	22,090
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	760,000	63,333	55,430	87.5%	7,903	755,000	62,800	77,520	77,520	123.4%	(14,720)	22,090

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	20,508,000	1,709,000	1,356,637	79.4%	352,363	32,897,600	2,530,600	2,029,464	2,029,464	80.2%	501,136	672,827
Overtime	133,900	11,158	20,911	187.4%	(9,753)	251,700	19,500	22,370	22,370	114.7%	(2,870)	1,459
All Other Salary Codes	85,000	7,083	8,850	124.9%	(1,767)	263,000	14,100	(117,899)	(117,899)	-836.2%	131,999	(126,749)
Total Salaries	20,726,900	1,727,242	1,386,398	80.3%	340,844	33,412,300	2,564,200	1,933,935	1,933,935	75.4%	630,265	547,537
Fringes	6,780,500	565,042	485,002	85.8%	80,040	11,974,300	920,600	735,531	735,531	79.9%	185,069	250,529
Other Expenses:												
Utilities	219,700	18,308	16,882	92.2%	1,426	245,900	20,100	6,304	6,304	31.4%	13,796	(10,578)
Professional & Purchased Services	8,592,200	716,017	69,841	9.8%	646,176	9,817,000	816,400	110,180	110,180	13.5%	706,220	40,339
Travel, Tuition & Dues	194,700	16,225	5,305	32.7%	10,920	217,500	14,900	11,385	11,385	76.4%	3,515	6,080
Communications	409,300	34,108	22,092	64.8%	12,016	390,400	31,900	32,345	32,345	101.4%	(445)	10,253
Repairs & Maintenance Services	56,700	4,725	12,539	265.4%	(7,814)	91,500	7,200	373	373	5.2%	6,827	(12,166)
Internal Service Fees	2,228,400	185,700	-	0.0%	185,700	2,992,200	249,200	234,916	234,916	94.3%	14,284	234,916
All Other Expenses	1,985,600	165,467	25,780	15.6%	139,687	2,256,500	181,300	180,758	180,758	99.7%	542	154,978
Total Other Expenses	13,686,600	1,140,550	152,439	13.4%	988,111	16,011,000	1,321,000	576,261	576,261	43.6%	744,739	423,822
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	41,194,000	3,432,833	2,023,839	59.0%	1,408,994	61,397,600	4,805,800	3,245,727	3,245,727	67.5%	1,560,073	1,221,888
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,936,100	244,675	459,983	188.0%	(215,308)	2,936,100	244,000	296,034	296,034	121.3%	(52,034)	(163,949)
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	595,500	49,625	12,351	24.9%	37,274	595,500	49,400	57,503	57,503	116.4%	(8,103)	45,152
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	595,500	49,625	12,351	24.9%	37,274	595,500	49,400	57,503	57,503	116.4%	(8,103)	45,152
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	603,800	50,317	20,176	40.1%	30,141	598,800	49,600	101,328	101,328	204.3%	(51,728)	81,152
Fines, Forfeits & Penalties	1,500	125	-	0.0%	125	1,500	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(55,523)	100.0%	55,523	-	-	-	-	0.0%	-	55,523
Total Other Revenue	605,300	50,442	(35,347)	-70.1%	85,789	600,300	49,600	101,328	101,328	204.3%	(51,728)	136,675
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	4,136,900	344,742	436,987	126.8%	(92,245)	4,131,900	343,000	454,865	454,865	132.6%	(111,865)	17,878

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,364,100	113,675	97,510	85.8%	16,165	861,700	66,300	59,223	59,223	89.3%	7,077	(38,287)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,300	442	-	0.0%	442	3,500	-	(4,073)	(4,073)	100.0%	4,073	(4,073)
Total Salaries	1,369,400	114,117	97,510	85.4%	16,607	865,200	66,300	55,150	55,150	83.2%	11,150	(42,360)
Fringes	461,400	38,450	33,838	88.0%	4,612	270,300	20,700	20,625	20,625	99.6%	75	(13,213)
Other Expenses:												
Utilities	14,000	1,167	2,672	229.0%	(1,505)	17,600	1,300	-	-	0.0%	1,300	(2,672)
Professional & Purchased Services	5,100	425	(5,139)	-1209.2%	5,564	2,100	-	76	76	100.0%	(76)	5,215
Travel, Tuition & Dues	24,800	2,067	1,146	55.5%	921	12,800	700	2,249	2,249	321.3%	(1,549)	1,103
Communications	18,700	1,558	1,732	111.1%	(174)	18,900	1,500	752	752	50.1%	748	(980)
Repairs & Maintenance Services	2,000	167	(5,625)	-3375.0%	5,792	2,000	100	-	-	0.0%	100	5,625
Internal Service Fees	103,400	8,617	-	0.0%	8,617	114,900	9,500	9,541	9,541	100.4%	(41)	9,541
All Other Expenses	69,700	5,808	(44,750)	-770.4%	50,558	79,700	6,200	9,451	9,451	152.4%	(3,251)	54,201
Total Other Expenses	237,700	19,808	(49,964)	-252.2%	69,772	248,000	19,300	22,069	22,069	114.3%	(2,769)	72,033
Transfers to Other Funds & Units	-	-	5,439	100.0%	(5,439)	-	-	4,476	4,476	100.0%	(4,476)	(963)
TOTAL EXPENSES & TRANSFERS	2,068,500	172,375	86,823	50.4%	85,552	1,383,500	106,300	102,320	102,320	96.3%	3,980	15,497
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, Licenses & 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%	-	-

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	722,700	60,225	36,942	61.3%	23,283	825,400	63,500	50,212	50,212	79.1%	13,288	13,270
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,500	125	-	0.0%	125	1,500	-	(4,216)	(4,216)	100.0%	4,216	(4,216)
Total Salaries	724,200	60,350	36,942	61.2%	23,408	826,900	63,500	45,996	45,996	72.4%	17,504	9,054
Fringes	211,000	17,583	12,200	69.4%	5,383	246,900	19,000	11,710	11,710	61.6%	7,290	(490)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	46,000	3,833	(1,554)	-40.5%	5,387	202,000	16,700	2,282	2,282	13.7%	14,418	3,836
Travel, Tuition & Dues	7,700	642	-	0.0%	642	12,500	1,000	752	752	75.2%	248	752
Communications	10,700	892	684	76.7%	208	15,700	1,200	742	742	61.8%	458	58
Repairs & Maintenance Services	200	17	-	0.0%	17	200	-	-	-	0.0%	-	-
Internal Service Fees	41,600	3,467	-	0.0%	3,467	63,400	5,200	4,500	4,500	86.5%	700	4,500
All Other Expenses	25,800	2,150	(538)	-25.0%	2,688	108,500	8,700	6,652	6,652	76.5%	2,048	7,190
Total Other Expenses	132,000	11,000	(1,408)	-12.8%	12,408	402,300	32,800	14,928	14,928	45.5%	17,872	16,336
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,067,200	88,933	47,734	53.7%	41,199	1,476,100	115,300	72,634	72,634	63.0%	42,666	24,900
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, Licenses & 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%	-	-

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	5,782,300	481,858	388,644	80.7%	93,214	6,526,400	502,200	408,904	408,904	81.4%	93,296	20,260
Overtime	500	42	-	0.0%	42	500	-	-	-	0.0%	-	-
All Other Salary Codes	36,400	3,033	2,357	77.7%	676	36,400	200	(25,274)	(25,274)	-12637.0%	25,474	(27,631)
Total Salaries	5,819,200	484,933	391,001	80.6%	93,932	6,563,300	502,400	383,630	383,630	76.4%	118,770	(7,371)
Fringes	1,893,200	157,767	126,143	80.0%	31,624	2,078,800	159,900	131,763	131,763	82.4%	28,137	5,620
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,132,100	94,342	12,838	13.6%	81,504	1,190,600	99,100	-	-	0.0%	99,100	(12,838)
Travel, Tuition & Dues	17,000	1,417	-	0.0%	1,417	29,200	2,000	3,450	3,450	172.5%	(1,450)	3,450
Communications	191,700	15,975	4,130	25.9%	11,845	192,300	15,200	5,046	5,046	33.2%	10,154	916
Repairs & Maintenance Services	1,600	133	-	0.0%	133	600	-	-	-	0.0%	-	-
Internal Service Fees	388,900	32,408	-	0.0%	32,408	492,000	40,900	40,833	40,833	99.8%	67	40,833
All Other Expenses	207,100	17,258	(3,408)	-19.7%	20,666	194,200	15,300	14,549	14,549	95.1%	751	17,957
Total Other Expenses	1,938,400	161,533	13,560	8.4%	147,973	2,098,900	172,500	63,878	63,878	37.0%	108,622	50,318
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	9,650,800	804,233	530,704	66.0%	273,529	10,741,000	834,800	579,271	579,271	69.4%	255,529	48,567
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, Licenses & 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%	-	-

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,248,300	104,025	73,796	70.9%	30,229	1,565,900	120,400	103,925	103,925	86.3%	16,475	30,129
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	3,200	267	199	74.6%	68	3,200	-	(6,215)	(6,215)	100.0%	6,215	(6,414)
Total Salaries	1,251,500	104,292	73,995	71.0%	30,297	1,569,100	120,400	97,710	97,710	81.2%	22,690	23,715
Fringes	410,400	34,200	22,888	66.9%	11,312	491,700	37,700	33,904	33,904	89.9%	3,796	11,016
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	254,800	21,233	(25,742)	-121.2%	46,975	254,400	21,100	-	-	0.0%	21,100	25,742
Travel, Tuition & Dues	36,400	3,033	229	7.5%	2,804	57,500	4,600	821	821	17.8%	3,779	592
Communications	7,900	658	828	125.8%	(170)	15,200	1,000	658	658	65.8%	342	(170)
Repairs & Maintenance Services	500	42	-	0.0%	42	500	-	-	-	0.0%	-	-
Internal Service Fees	52,400	4,367	-	0.0%	4,367	63,400	5,200	5,250	5,250	101.0%	(50)	5,250
All Other Expenses	82,300	6,858	(30,739)	-448.2%	37,597	221,200	18,200	34,808	34,808	191.3%	(16,608)	65,547
Total Other Expenses	434,300	36,192	(55,424)	-153.1%	91,616	612,200	50,100	41,537	41,537	82.9%	8,563	96,961
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,096,200	174,683	41,459	23.7%	133,224	2,673,000	208,200	173,151	173,151	83.2%	35,049	131,692
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, Licenses & 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%	-	-

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,643,900	220,325	197,193	89.5%	23,132	3,062,400	235,600	212,404	212,404	90.2%	23,196	15,211
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	8,000	667	-	0.0%	667	8,000	-	(13,066)	(13,066)	100.0%	13,066	(13,066)
Total Salaries	2,651,900	220,992	197,193	89.2%	23,799	3,070,400	235,600	199,338	199,338	84.6%	36,262	2,145
Fringes	803,700	66,975	60,943	91.0%	6,032	905,800	69,700	64,313	64,313	92.3%	5,387	3,370
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	21,600	1,800	678	37.7%	1,122	21,600	1,700	-	-	0.0%	1,700	(678)
Communications	21,100	1,758	1,871	106.4%	(113)	21,100	1,700	1,166	1,166	68.6%	534	(705)
Repairs & Maintenance Services	1,000	83	-	0.0%	83	1,000	-	-	-	0.0%	-	-
Internal Service Fees	1,348,500	112,375	-	0.0%	112,375	2,110,400	175,800	175,766	175,766	100.0%	34	175,766
All Other Expenses	820,400	68,367	1,731	2.5%	66,636	1,305,400	108,600	22,167	22,167	20.4%	86,433	20,436
Total Other Expenses	2,212,600	184,383	4,280	2.3%	180,103	3,459,500	287,800	199,099	199,099	69.2%	88,701	194,819
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,668,200	472,350	262,416	55.6%	209,934	7,435,700	593,100	462,750	462,750	78.0%	130,350	200,334
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, Licenses & 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%	-	-

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	7,470,000	622,500	480,157	77.1%	142,343	8,501,800	653,900	502,970	502,970	76.9%	150,930	22,813
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	53,600	4,467	4,244	95.0%	223	56,500	-	(29,125)	(29,125)	100.0%	29,125	(33,369)
Total Salaries	7,523,600	626,967	484,401	77.3%	142,566	8,558,300	653,900	473,845	473,845	72.5%	180,055	(10,556)
Fringes	2,359,700	196,642	164,311	83.6%	32,331	2,663,000	204,600	173,314	173,314	84.7%	31,286	9,003
Other Expenses:												
Utilities	700	58	60	102.9%	(2)	700	-	60	60	100.0%	(60)	-
Professional & Purchased Services	7,789,000	649,083	4,575	0.7%	644,508	8,076,000	672,500	257	257	0.0%	672,243	(4,318)
Travel, Tuition & Dues	42,300	3,525	5,073	143.9%	(1,548)	38,700	2,800	4,899	4,899	175.0%	(2,099)	(174)
Communications	58,500	4,875	4,713	96.7%	162	73,100	4,700	6,347	6,347	135.0%	(1,647)	1,634
Repairs & Maintenance Services	8,500	708	-	0.0%	708	52,500	4,200	-	-	0.0%	4,200	-
Internal Service Fees	314,700	26,225	-	0.0%	26,225	346,300	28,100	26,777	26,777	95.3%	1,323	26,777
All Other Expenses	78,800	6,567	5,771	87.9%	796	86,800	5,700	2,570	2,570	45.1%	3,130	(3,201)
Total Other Expenses	8,292,500	691,042	20,192	2.9%	670,850	8,674,100	718,000	40,910	40,910	5.7%	677,090	20,718
Transfers to Other Funds & Units	787,400	65,617	-	0.0%	65,617	787,400	65,617	66,878	66,878	101.9%	(1,261)	66,878
TOTAL EXPENSES & TRANSFERS	18,963,200	1,580,267	668,904	42.3%	911,363	20,682,800	1,642,117	754,947	754,947	46.0%	887,170	86,043
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	1,550	100.0%	(1,550)	-	-	1,246	1,246	100.0%	(1,246)	(304)
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(1,783)	100.0%	1,783	-	-	-	-	0.0%	-	1,783
Total Other Revenue	-	-	(1,783)	100.0%	1,783	-	-	-	-	0.0%	-	1,783
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(233)	100.0%	233	-	-	1,246	1,246	100.0%	(1,246)	1,479

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,254,900	187,908	168,354	89.6%	19,554	2,620,600	201,500	178,213	178,213	88.4%	23,287	9,859
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	10,300	858	-	0.0%	858	13,500	-	(8,413)	(8,413)	100.0%	8,413	(8,413)
Total Salaries	2,265,200	188,767	168,354	89.2%	20,413	2,634,100	201,500	169,800	169,800	84.3%	31,700	1,446
Fringes	731,800	60,983	58,320	95.6%	2,663	1,045,100	80,400	64,272	64,272	79.9%	16,128	5,952
Other Expenses:												
Utilities	400	33	30	90.0%	3	400	-	30	30	100.0%	(30)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	8,000	667	110	16.5%	557	13,000	1,000	110	110	11.0%	890	-
Communications	260,700	21,725	1,432	6.6%	20,293	14,500	1,200	1,441	1,441	120.1%	(241)	9
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	96,200	8,017	-	0.0%	8,017	107,300	8,800	8,816	8,816	100.2%	(16)	8,816
All Other Expenses	16,900	1,408	(1,009)	-71.6%	2,417	16,900	1,300	1,063	1,063	81.8%	237	2,072
Total Other Expenses	382,200	31,850	563	1.8%	31,287	152,100	12,300	11,460	11,460	93.2%	840	10,897
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,379,200	281,600	227,237	80.7%	54,363	3,831,300	294,200	245,532	245,532	83.5%	48,668	18,295
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	297,700	24,808	-	0.0%	24,808	297,700	2,700	-	-	0.0%	2,700	-
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	54,000	4,500	-	0.0%	4,500	51,800	4,200	-	-	0.0%	4,200	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	54,000	4,500	-	0.0%	4,500	51,800	4,200	-	-	0.0%	4,200	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	351,700	29,308	-	0.0%	29,308	349,500	6,900	-	-	0.0%	6,900	-

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	6,966,500	580,542	511,467	88.1%	69,075	8,309,500	639,200	537,853	537,853	84.1%	101,347	26,386
Overtime	-	-	-	0.0%	-	-	-	1,132	1,132	100.0%	(1,132)	1,132
All Other Salary Codes	20,400	1,700	-	0.0%	1,700	20,400	-	(33,023)	(33,023)	100.0%	33,023	(33,023)
Total Salaries	6,986,900	582,242	511,467	87.8%	70,775	8,329,900	639,200	505,962	505,962	79.2%	133,238	(5,505)
Fringes	2,007,000	167,250	149,625	89.5%	17,625	2,402,900	184,700	159,496	159,496	86.4%	25,204	9,871
Other Expenses:												
Utilities	500	42	30	72.0%	12	500	-	30	30	100.0%	(30)	-
Professional & Purchased Services	500,800	41,733	33,000	79.1%	8,733	500,800	41,600	16,394	16,394	39.4%	25,206	(16,606)
Travel, Tuition & Dues	58,100	4,842	4,862	100.4%	(20)	62,700	4,700	1,394	1,394	29.7%	3,306	(3,468)
Communications	130,800	10,900	3,085	28.3%	7,815	115,400	9,100	2,780	2,780	30.5%	6,320	(305)
Repairs & Maintenance Services	1,200	100	-	0.0%	100	1,200	-	1,919	1,919	100.0%	(1,919)	1,919
Internal Service Fees	177,300	14,775	-	0.0%	14,775	244,200	20,200	20,158	20,158	99.8%	42	20,158
All Other Expenses	1,102,500	91,875	37,455	40.8%	54,420	1,135,900	94,200	41,585	41,585	44.1%	52,615	4,130
Total Other Expenses	1,971,200	164,267	78,432	47.7%	85,835	2,060,700	169,800	84,260	84,260	49.6%	85,540	5,828
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,965,100	913,758	739,524	80.9%	174,234	12,793,500	993,700	749,718	749,718	75.4%	243,982	10,194
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,800	400	136	34.0%	264	5,400	400	-	-	0.0%	400	(136)
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	2,457,400	204,783	-	0.0%	204,783	2,457,400	203,800	-	-	0.0%	203,800	-
Total Other Governments & Agencies	2,457,400	204,783	-	0.0%	204,783	2,457,400	203,800	-	-	0.0%	203,800	-
Other Revenue:												
Property Taxes	114,400	9,533	3,710	38.9%	5,823	139,900	9,400	-	-	0.0%	9,400	(3,710)
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & 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	114,400	9,533	3,710	38.9%	5,823	139,900	9,400	-	-	0.0%	9,400	(3,710)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,576,600	214,717	3,846	1.8%	210,871	2,602,700	213,600	-	-	0.0%	213,600	(3,846)

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	4,586,700	382,225	298,438	78.1%	83,787	5,365,500	412,700	341,456	341,456	82.7%	71,244	43,018
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,300	442	-	0.0%	442	5,300	-	(21,607)	(21,607)	100.0%	21,607	(21,607)
Total Salaries	4,592,000	382,667	298,438	78.0%	84,229	5,370,800	412,700	319,849	319,849	77.5%	92,851	21,411
Fringes	1,194,800	99,567	77,722	78.1%	21,845	1,414,600	108,700	96,829	96,829	89.1%	11,871	19,107
Other Expenses:												
Utilities	4,500	375	531	141.6%	(156)	5,600	400	451	451	112.8%	(51)	(80)
Professional & Purchased Services	494,000	41,167	(11)	0.0%	41,178	579,000	48,100	5,300	5,300	11.0%	42,800	5,311
Travel, Tuition & Dues	29,600	2,467	41	1.7%	2,426	84,000	6,600	5,546	5,546	84.0%	1,054	5,505
Communications	86,000	7,167	5,653	78.9%	1,514	88,500	7,000	6,287	6,287	89.8%	713	634
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	301,300	25,108	-	0.0%	25,108	250,100	20,800	20,725	20,725	99.6%	75	20,725
All Other Expenses	40,900	3,408	1,040	30.5%	2,368	834,900	69,200	1,949	1,949	2.8%	67,251	909
Total Other Expenses	956,300	79,692	7,254	9.1%	72,438	1,842,100	152,100	40,258	40,258	26.5%	111,842	33,004
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,743,100	561,925	383,414	68.2%	178,511	8,627,500	673,500	456,936	456,936	67.8%	216,564	73,522
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	125	100.0%	(125)	-	-	-	-	0.0%	-	(125)
Total Other Revenue	-	-	125	100.0%	(125)	-	-	-	-	0.0%	-	(125)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	125	100.0%	(125)	-	-	-	-	0.0%	-	(125)

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	646,900	53,908	39,059	72.5%	14,849	689,800	53,100	40,679	40,679	76.6%	12,421	1,620
Overtime	9,500	792	-	0.0%	792	9,500	700	-	-	0.0%	700	-
All Other Salary Codes	3,800	317	-	0.0%	317	4,900	-	(2,718)	(2,718)	100.0%	2,718	(2,718)
Total Salaries	660,200	55,017	39,059	71.0%	15,958	704,200	53,800	37,961	37,961	70.6%	15,839	(1,098)
Fringes	235,000	19,583	14,916	76.2%	4,667	244,300	18,600	16,425	16,425	88.3%	2,175	1,509
Other Expenses:												
Utilities	500	42	40	96.0%	2	500	-	40	40	100.0%	(40)	-
Professional & Purchased Services	48,200	4,017	34	0.8%	3,983	48,200	3,800	(184)	(184)	-4.8%	3,984	(218)
Travel, Tuition & Dues	32,100	2,675	190	7.1%	2,485	25,100	2,000	-	-	0.0%	2,000	(190)
Communications	46,900	3,908	1,554	39.8%	2,354	53,900	4,200	2,359	2,359	56.2%	1,841	805
Repairs & Maintenance Services	10,000	833	-	0.0%	833	10,000	800	-	-	0.0%	800	-
Internal Service Fees	224,200	18,683	-	0.0%	18,683	308,600	25,600	25,566	25,566	99.9%	34	25,566
All Other Expenses	131,700	10,975	99,773	909.1%	(88,798)	369,700	30,200	107,376	107,376	355.5%	(77,176)	7,603
Total Other Expenses	493,600	41,133	101,591	247.0%	(60,458)	816,000	66,600	135,157	135,157	202.9%	(68,557)	33,566
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,388,800	115,733	155,566	134.4%	(39,833)	1,764,500	139,000	189,543	189,543	136.4%	(50,543)	33,977
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	25,400	2,117	300	14.2%	1,817	27,400	2,200	900	900	40.9%	1,300	600
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, Licenses & Permits	2,200	183	50	27.3%	133	2,200	100	110	110	110.0%	(10)	60
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	2,200	183	50	27.3%	133	2,200	100	110	110	110.0%	(10)	60
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	27,600	2,300	350	15.2%	1,950	29,600	2,300	1,010	1,010	43.9%	1,290	660

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,625,700	218,808	179,774	82.2%	39,034	2,710,400	208,500	170,868	170,868	82.0%	37,632	(8,906)
Overtime	3,900	325	-	0.0%	325	3,900	300	-	-	0.0%	300	-
All Other Salary Codes	6,200	517	-	0.0%	517	6,200	-	(11,742)	(11,742)	100.0%	11,742	(11,742)
Total Salaries	2,635,800	219,650	179,774	81.8%	39,876	2,720,500	208,800	159,126	159,126	76.2%	49,674	(20,648)
Fringes	934,400	77,867	68,741	88.3%	9,126	952,400	73,300	67,721	67,721	92.4%	5,579	(1,020)
Other Expenses:												
Utilities	400	33	30	90.0%	3	400	-	30	30	100.0%	(30)	-
Professional & Purchased Services	258,000	21,500	6,871	32.0%	14,629	240,900	19,900	-	-	0.0%	19,900	(6,871)
Travel, Tuition & Dues	144,700	12,058	2,976	24.7%	9,082	154,700	12,600	8,385	8,385	66.5%	4,215	5,409
Communications	22,700	1,892	1,209	63.9%	683	22,100	1,500	1,280	1,280	85.3%	220	71
Repairs & Maintenance Services	1,000	83	-	0.0%	83	2,000	100	-	-	0.0%	100	-
Internal Service Fees	149,100	12,425	-	0.0%	12,425	182,100	15,100	15,100	15,100	100.0%	-	15,100
All Other Expenses	66,600	5,550	(1,094)	-19.7%	6,644	73,300	5,700	(451)	(451)	-7.9%	6,151	643
Total Other Expenses	642,500	53,542	9,992	18.7%	43,550	675,500	54,900	24,344	24,344	44.3%	30,556	14,352
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,212,700	351,058	258,507	73.6%	92,551	4,348,400	337,000	251,191	251,191	74.5%	85,809	(7,316)
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, Licenses & 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%	-	-

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**Nashville Department of Transportation
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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	26,525,200	2,210,433	1,880,812	85.1%	329,621	32,028,100	2,463,600	2,150,931	2,150,931	87.3%	312,669	270,119
Overtime	509,400	42,450	74,275	175.0%	(31,825)	852,500	65,500	149,452	149,452	228.2%	(83,952)	75,177
All Other Salary Codes	165,800	13,817	37,118	268.6%	(23,301)	189,600	4,900	(127,316)	(127,316)	-2598.3%	132,216	(164,434)
Total Salaries	27,200,400	2,266,700	1,992,205	87.9%	274,495	33,070,200	2,534,000	2,173,067	2,173,067	85.8%	360,933	180,862
Fringes	9,770,500	814,208	704,079	86.5%	110,129	11,668,700	897,200	821,663	821,663	91.6%	75,537	117,584
Other Expenses:												
Utilities	610,700	50,892	36,266	71.3%	14,626	641,300	53,000	3,231	3,231	6.1%	49,769	(33,035)
Professional & Purchased Services	4,571,000	380,917	(138,215)	-36.3%	519,132	4,573,300	380,000	62,584	62,584	16.5%	317,416	200,799
Travel, Tuition & Dues	385,100	32,092	24,303	75.7%	7,789	275,400	21,700	19,474	19,474	89.7%	2,226	(4,829)
Communications	950,800	79,233	20,047	25.3%	59,186	952,100	77,300	34,794	34,794	45.0%	42,506	14,747
Repairs & Maintenance Services	2,274,200	189,517	(5,648)	-3.0%	195,165	2,307,700	192,100	12,331	12,331	6.4%	179,769	17,979
Internal Service Fees	8,503,400	708,617	-	0.0%	708,617	11,009,100	915,700	281,169	281,169	30.7%	634,531	281,169
All Other Expenses	2,485,700	207,142	(178,933)	-86.4%	386,075	2,492,400	202,200	150,545	150,545	74.5%	51,655	329,478
Total Other Expenses	19,780,900	1,648,408	(242,180)	-14.7%	1,890,588	22,251,300	1,842,000	564,128	564,128	30.6%	1,277,872	806,308
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	56,751,800	4,729,317	2,454,104	51.9%	2,275,213	66,990,200	5,273,200	3,558,858	3,558,858	67.5%	1,714,342	1,104,754
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	228,100	19,008	2,071	10.9%	16,937	236,100	19,400	1,065	1,065	5.5%	18,335	(1,006)
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	408	-	0.0%	408	4,900	400	-	-	0.0%	400	-
Total Other Governments & Agencies	4,900	408	-	0.0%	408	4,900	400	-	-	0.0%	400	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	8,288,100	690,675	556,964	80.6%	133,711	10,513,000	775,900	507,719	507,719	65.4%	268,181	(49,245)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	129,000	10,750	(79,722)	-741.6%	90,472	255,100	21,200	48,502	48,502	228.8%	(27,302)	128,224
Total Other Revenue	8,417,100	701,425	477,242	68.0%	224,183	10,768,100	797,100	556,221	556,221	69.8%	240,879	78,979
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,650,100	720,842	479,313	66.5%	241,529	11,009,100	816,900	557,286	557,286	68.2%	259,614	77,973

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

Nashville Department of Transportation
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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,192,200	99,350	37,204	37.4%	62,146	-	-	1,265	1,265	100.0%	(1,265)	(35,939)
Overtime	43,100	3,592	857	23.9%	2,735	-	-	-	-	0.0%	-	(857)
All Other Salary Codes	21,700	1,808	762	42.1%	1,046	-	-	(2)	(2)	100.0%	2	(764)
Total Salaries	1,257,000	104,750	38,823	37.1%	65,927	-	-	1,263	1,263	100.0%	(1,263)	(37,560)
Fringes	568,400	47,367	16,778	35.4%	30,589	-	-	596	596	100.0%	(596)	(16,182)
Other Expenses:												
Utilities	9,065,000	755,417	747,983	99.0%	7,434	9,034,400	752,800	11,790	11,790	1.6%	741,010	(736,193)
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	300	25	-	0.0%	25	-	-	-	-	0.0%	-	-
Communications	200	17	-	0.0%	17	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	33,500	2,792	-	0.0%	2,792	-	-	-	-	0.0%	-	-
Internal Service Fees	250,100	20,842	-	0.0%	20,842	-	-	-	-	0.0%	-	-
All Other Expenses	800	67	-	0.0%	67	-	-	-	-	0.0%	-	-
Total Other Expenses	9,349,900	779,158	747,983	96.0%	31,175	9,034,400	752,800	11,790	11,790	1.6%	741,010	(736,193)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,175,300	931,275	803,584	86.3%	127,691	9,034,400	752,800	13,649	13,649	1.8%	739,151	(789,935)
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, Licenses & 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%	-	-

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,114,000	92,833	85,361	92.0%	7,472	1,301,700	100,100	87,406	87,406	87.3%	12,694	2,045
Overtime	41,000	3,417	4,641	135.8%	(1,224)	41,000	3,200	3,843	3,843	120.1%	(643)	(798)
All Other Salary Codes	12,100	1,008	342	33.9%	666	12,100	400	(5,579)	(5,579)	-1394.8%	5,979	(5,921)
Total Salaries	1,167,100	97,258	90,344	92.9%	6,914	1,354,800	103,700	85,670	85,670	82.6%	18,030	(4,674)
Fringes	411,100	34,258	28,666	83.7%	5,592	489,200	37,500	32,433	32,433	86.5%	5,067	3,767
Other Expenses:												
Utilities	1,900	158	179	113.1%	(21)	1,900	100	179	179	179.0%	(79)	-
Professional & Purchased Services	400	33	-	0.0%	33	400	-	-	-	0.0%	-	-
Travel, Tuition & Dues	1,900	158	-	0.0%	158	1,900	100	-	-	0.0%	100	-
Communications	70,200	5,850	7,750	132.5%	(1,900)	71,200	5,800	13,416	13,416	231.3%	(7,616)	5,666
Repairs & Maintenance Services	105,600	8,800	3,433	39.0%	5,367	105,600	8,800	1,268	1,268	14.4%	7,532	(2,165)
Internal Service Fees	377,900	31,492	-	0.0%	31,492	318,300	26,400	17,583	17,583	66.6%	8,817	17,583
All Other Expenses	85,400	7,117	50,785	713.6%	(43,668)	93,900	7,500	18,720	18,720	249.6%	(11,220)	(32,065)
Total Other Expenses	643,300	53,608	62,147	115.9%	(8,539)	593,200	48,700	51,166	51,166	105.1%	(2,466)	(10,981)
Transfers to Other Funds & Units	189,500	15,792	-	0.0%	15,792	180,000	15,000	-	-	0.0%	15,000	-
TOTAL EXPENSES & TRANSFERS	2,411,000	200,917	181,157	90.2%	19,760	2,617,200	204,900	169,269	169,269	82.6%	35,631	(11,888)
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	149	149	100.0%	(149)	149
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	149	149	100.0%	(149)	149
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	149	149	100.0%	(149)	149

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,872,100	239,342	196,883	82.3%	42,459	3,516,600	270,500	231,067	231,067	85.4%	39,433	34,184
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	7,500	625	-	0.0%	625	12,500	400	(14,727)	(14,727)	-3681.8%	15,127	(14,727)
Total Salaries	2,879,600	239,967	196,883	82.0%	43,084	3,529,100	270,900	216,340	216,340	79.9%	54,560	19,457
Fringes	1,043,100	86,925	61,812	71.1%	25,113	1,256,500	96,700	73,797	73,797	76.3%	22,903	11,985
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	62,100	5,175	9,600	185.5%	(4,425)	52,100	4,200	-	-	0.0%	4,200	(9,600)
Travel, Tuition & Dues	23,300	1,942	443	22.8%	1,499	24,300	1,800	1,850	1,850	102.8%	(50)	1,407
Communications	44,100	3,675	4,855	132.1%	(1,180)	46,600	3,600	3,981	3,981	110.6%	(381)	(874)
Repairs & Maintenance Services	5,000	417	-	0.0%	417	5,000	400	-	-	0.0%	400	-
Internal Service Fees	210,600	17,550	-	0.0%	17,550	127,000	10,500	10,483	10,483	99.8%	17	10,483
All Other Expenses	1,288,600	107,383	253,162	235.8%	(145,779)	1,476,900	122,800	4,801	4,801	3.9%	117,999	(248,361)
Total Other Expenses	1,633,700	136,142	268,060	196.9%	(131,918)	1,731,900	143,300	21,115	21,115	14.7%	122,185	(246,945)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,556,400	463,033	526,755	113.8%	(63,722)	6,517,500	510,900	311,252	311,252	60.9%	199,648	(215,503)
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(903)	100.0%	903	-	-	-	-	0.0%	-	903
Total Other Revenue	-	-	(903)	100.0%	903	-	-	-	-	0.0%	-	903
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(903)	100.0%	903	-	-	-	-	0.0%	-	903

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

Office of Homeless 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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,110,700	175,892	148,403	84.4%	27,489	2,396,100	184,300	163,906	163,906	88.9%	20,394	15,503
Overtime	-	-	3,393	100.0%	(3,393)	-	-	813	813	100.0%	(813)	(2,580)
All Other Salary Codes	300	25	-	0.0%	25	300	-	(10,477)	(10,477)	100.0%	10,477	(10,477)
Total Salaries	2,111,000	175,917	151,796	86.3%	24,121	2,396,400	184,300	154,242	154,242	83.7%	30,058	2,446
Fringes	731,800	60,983	44,778	73.4%	16,205	792,700	61,000	53,026	53,026	86.9%	7,974	8,248
Other Expenses:												
Utilities	1,000	83	191	229.2%	(108)	1,000	-	-	-	0.0%	-	(191)
Professional & Purchased Services	2,582,500	215,208	27,451	12.8%	187,757	7,181,000	598,000	64,329	64,329	10.8%	533,671	36,878
Travel, Tuition & Dues	27,000	2,250	(1,468)	-65.2%	3,718	27,000	2,100	1,868	1,868	89.0%	232	3,336
Communications	25,500	2,125	4,141	194.9%	(2,016)	25,500	1,900	2,302	2,302	121.2%	(402)	(1,839)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	38,900	3,242	-	0.0%	3,242	165,500	13,700	13,691	13,691	99.9%	9	13,691
All Other Expenses	163,500	13,625	76,229	559.5%	(62,604)	452,600	37,300	24,339	24,339	65.3%	12,961	(51,890)
Total Other Expenses	2,838,400	236,533	106,544	45.0%	129,989	7,852,600	653,000	106,529	106,529	16.3%	546,471	(15)
Transfers to Other Funds & Units	-	-	-	0.0%	-	72,300	6,025	-	-	0.0%	6,025	-
TOTAL EXPENSES & TRANSFERS	5,681,200	473,433	303,118	64.0%	170,315	11,114,000	904,325	313,797	313,797	34.7%	590,528	10,679
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(1,194)	100.0%	1,194	-	-	-	-	0.0%	-	1,194
Total Other Revenue	-	-	(1,194)	100.0%	1,194	-	-	-	-	0.0%	-	1,194
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(1,194)	100.0%	1,194	-	-	-	-	0.0%	-	1,194

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	37,132,800	3,094,400	2,646,862	85.5%	447,538	41,220,700	3,171,200	2,900,949	2,900,949	91.5%	270,251	254,087
Overtime	406,200	33,850	59,881	176.9%	(26,031)	395,400	30,600	61,060	61,060	199.5%	(30,460)	1,179
All Other Salary Codes	545,800	45,483	99,957	219.8%	(54,474)	509,400	24,200	(104,143)	(104,143)	-430.3%	128,343	(204,100)
Total Salaries	38,084,800	3,173,733	2,806,700	88.4%	367,033	42,125,500	3,226,000	2,857,866	2,857,866	88.6%	368,134	51,166
Fringes	12,977,700	1,081,475	920,126	85.1%	161,349	13,978,000	1,075,000	989,703	989,703	92.1%	85,297	69,577
Other Expenses:												
Utilities	5,133,400	427,783	465,377	108.8%	(37,594)	5,175,000	429,400	488,384	488,384	113.7%	(58,984)	23,007
Professional & Purchased Services	1,065,100	88,758	(1,746)	-2.0%	90,504	3,820,500	315,400	71,590	71,590	22.7%	243,810	73,336
Travel, Tuition & Dues	73,200	6,100	(2,997)	-49.1%	9,097	59,600	4,000	2,500	2,500	62.5%	1,500	5,497
Communications	337,000	28,083	29,372	104.6%	(1,289)	303,700	23,000	36,686	36,686	159.5%	(13,686)	7,314
Repairs & Maintenance Services	1,208,700	100,725	(27,322)	-27.1%	128,047	2,057,800	170,500	151,123	151,123	88.6%	19,377	178,445
Internal Service Fees	4,193,100	349,425	-	0.0%	349,425	5,149,100	428,800	197,441	197,441	46.0%	231,359	197,441
All Other Expenses	3,743,200	311,933	213,097	68.3%	98,836	4,311,600	347,600	185,854	185,854	53.5%	161,746	(27,243)
Total Other Expenses	15,753,700	1,312,808	675,781	51.5%	637,027	20,877,300	1,718,700	1,133,578	1,133,578	66.0%	585,122	457,797
Transfers to Other Funds & Units	188,900	15,742	47,225	300.0%	(31,483)	188,900	15,742	-	-	0.0%	15,742	(47,225)
TOTAL EXPENSES & TRANSFERS	67,005,100	5,583,758	4,449,832	79.7%	1,133,926	77,169,700	6,035,442	4,981,147	4,981,147	82.5%	1,054,295	531,315
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	14,342,500	1,195,208	1,510,725	126.4%	(315,517)	16,724,100	1,391,900	1,881,103	1,881,103	135.1%	(489,203)	370,378
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	33,600	2,800	-	0.0%	2,800	20,800	1,700	-	-	0.0%	1,700	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	33,600	2,800	-	0.0%	2,800	20,800	1,700	-	-	0.0%	1,700	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	4,500	375	345	92.0%	30	4,500	300	520	520	173.3%	(220)	175
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	411,000	34,250	76,868	224.4%	(42,618)	436,000	36,200	75,992	75,992	209.9%	(39,792)	(876)
Miscellaneous Revenue	-	-	3,719	100.0%	(3,719)	-	-	-	-	0.0%	-	(3,719)
Total Other Revenue	415,500	34,625	80,932	233.7%	(46,307)	440,500	36,500	76,512	76,512	209.6%	(40,012)	(4,420)
Transfers From Other Funds & Units	1,030,000	85,833	-	0.0%	85,833	1,330,000	110,600	-	-	0.0%	110,600	-
TOTAL REVENUE & TRANSFERS	15,821,600	1,318,467	1,591,657	120.7%	(273,190)	18,515,400	1,540,700	1,957,615	1,957,615	127.1%	(416,915)	365,958

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	9,012,800	751,067	583,788	77.7%	167,279	11,060,300	850,800	678,634	678,634	79.8%	172,166	94,846
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	12,300	1,025	538	52.5%	487	19,700	-	(35,864)	(35,864)	100.0%	35,864	(36,402)
Total Salaries	9,025,100	752,092	584,326	77.7%	167,766	11,080,000	850,800	642,770	642,770	75.5%	208,030	58,444
Fringes	2,723,700	226,975	168,808	74.4%	58,167	3,336,600	256,400	208,894	208,894	81.5%	47,506	40,086
Other Expenses:												
Utilities	300	25	20	80.0%	5	300	-	20	20	100.0%	(20)	-
Professional & Purchased Services	634,100	52,842	-	0.0%	52,842	2,635,100	219,100	181,762	181,762	83.0%	37,338	181,762
Travel, Tuition & Dues	56,600	4,717	13,403	284.2%	(8,686)	64,400	3,800	9,257	9,257	243.6%	(5,457)	(4,146)
Communications	116,500	9,708	10,859	111.9%	(1,151)	117,300	8,100	39,934	39,934	493.0%	(31,834)	29,075
Repairs & Maintenance Services	3,200	267	194	72.8%	73	3,200	100	1,119	1,119	1119.0%	(1,019)	925
Internal Service Fees	522,900	43,575	-	0.0%	43,575	799,300	65,800	66,240	66,240	100.7%	(440)	66,240
All Other Expenses	153,800	12,817	4,542	35.4%	8,275	533,600	43,000	13,437	13,437	31.2%	29,563	8,895
Total Other Expenses	1,487,400	123,950	29,018	23.4%	94,932	4,153,200	339,900	311,769	311,769	91.7%	28,131	282,751
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	13,236,200	1,103,017	782,152	70.9%	320,865	18,569,800	1,447,100	1,163,433	1,163,433	80.4%	283,667	381,281
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,500,000	208,333	204,175	98.0%	4,158	2,500,000	208,100	236,225	236,225	113.5%	(28,125)	32,050
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	30	30	100.0%	(30)	30
Total Other Revenue	-	-	-	0.0%	-	-	-	30	30	100.0%	(30)	30
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,500,000	208,333	204,175	98.0%	4,158	2,500,000	208,100	236,255	236,255	113.5%	(28,155)	32,080

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	187,400,200	15,616,683	14,534,385	93.1%	1,082,298	204,245,600	17,013,100	15,740,598	15,740,598	92.5%	1,272,502	1,206,213
Overtime	10,165,800	847,150	598,320	70.6%	248,830	10,417,800	865,600	469,382	469,382	54.2%	396,218	(128,938)
All Other Salary Codes	10,696,200	891,350	754,894	84.7%	136,456	12,483,900	964,400	970,783	970,783	100.7%	(6,383)	215,889
Total Salaries	208,262,200	17,355,183	15,887,599	91.5%	1,467,584	227,147,300	18,843,100	17,180,763	17,180,763	91.2%	1,662,337	1,293,164
Fringes	62,886,200	5,240,517	5,292,757	101.0%	(52,240)	67,519,300	5,610,100	5,691,612	5,691,612	101.5%	(81,512)	398,855
Other Expenses:												
Utilities	83,100	6,925	2,056	29.7%	4,869	42,000	3,400	2,822	2,822	83.0%	578	766
Professional & Purchased Services	1,988,900	165,742	61,163	36.9%	104,579	3,897,200	323,700	6,953	6,953	2.1%	316,747	(54,210)
Travel, Tuition & Dues	286,800	23,900	111,346	465.9%	(87,446)	286,500	23,100	62,099	62,099	268.8%	(38,999)	(49,247)
Communications	3,429,400	285,783	97,901	34.3%	187,882	3,923,100	325,700	80,722	80,722	24.8%	244,978	(17,179)
Repairs & Maintenance Services	7,308,200	609,017	65,209	10.7%	543,808	10,882,700	906,200	86,766	86,766	9.6%	819,434	21,557
Internal Service Fees	16,941,700	1,411,808	-	0.0%	1,411,808	19,177,500	1,597,800	797,418	797,418	49.9%	800,382	797,418
All Other Expenses	11,072,600	922,717	875,439	94.9%	47,278	13,032,500	1,080,800	748,737	748,737	69.3%	332,063	(126,702)
Total Other Expenses	41,110,700	3,425,892	1,213,114	35.4%	2,212,778	51,241,500	4,260,700	1,785,517	1,785,517	41.9%	2,475,183	572,403
Transfers to Other Funds & Units	351,300	29,275	8,801	30.1%	20,474	351,300	29,275	11,356	11,356	38.8%	17,919	2,555
TOTAL EXPENSES & TRANSFERS	312,610,400	26,050,867	22,402,271	86.0%	3,648,596	346,259,400	28,743,175	24,669,248	24,669,248	85.8%	4,073,927	2,266,977
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	8,997,600	749,800	520,240	69.4%	229,560	12,796,900	1,066,200	752,285	752,285	70.6%	313,915	232,045
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	1,185,000	98,750	900	0.9%	97,850	1,185,000	98,600	700	700	0.7%	97,900	(200)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,185,000	98,750	900	0.9%	97,850	1,185,000	98,600	700	700	0.7%	97,900	(200)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	6,000	500	-	0.0%	500	6,000	500	-	-	0.0%	500	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	6,000	500	-	0.0%	500	6,000	500	-	-	0.0%	500	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	10,188,600	849,050	521,140	61.4%	327,910	13,987,900	1,165,300	752,985	752,985	64.6%	412,315	231,845

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday 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	40,083	-	0.0%	40,083	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	481,000	40,083	-	0.0%	40,083	-	-	-	-	0.0%	-	-
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, Licenses & 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%	-	-

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	10,100,000	841,667	681,304	80.9%	160,363	11,849,500	911,600	788,167	788,167	86.5%	123,433	106,863
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	28,000	2,333	623	26.7%	1,710	28,000	-	(51,049)	(51,049)	100.0%	51,049	(51,672)
Total Salaries	10,128,000	844,000	681,927	80.8%	162,073	11,877,500	911,600	737,118	737,118	80.9%	174,482	55,191
Fringes	2,982,000	248,500	221,046	89.0%	27,454	3,521,500	270,600	255,473	255,473	94.4%	15,127	34,427
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	27,700	2,308	(2,531)	-109.6%	4,839	23,700	1,100	227	227	20.6%	873	2,758
Travel, Tuition & Dues	123,600	10,300	2,876	27.9%	7,424	123,700	8,800	747	747	8.5%	8,053	(2,129)
Communications	72,300	6,025	6,047	100.4%	(22)	90,700	6,600	6,322	6,322	95.8%	278	275
Repairs & Maintenance Services	2,500	208	-	0.0%	208	2,500	100	-	-	0.0%	100	-
Internal Service Fees	189,600	15,800	-	0.0%	15,800	277,800	22,700	22,606	22,606	99.6%	94	22,606
All Other Expenses	282,700	23,558	(10,818)	-45.9%	34,376	1,948,100	160,100	142,843	142,843	89.2%	17,257	153,661
Total Other Expenses	698,400	58,200	(4,426)	-7.6%	62,626	2,466,500	199,400	172,745	172,745	86.6%	26,655	177,171
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	13,808,400	1,150,700	898,547	78.1%	252,153	17,865,500	1,381,600	1,165,336	1,165,336	84.3%	216,264	266,789
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	2,760,300	230,025	-	0.0%	230,025	2,873,500	239,400	-	-	0.0%	239,400	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,760,300	230,025	-	0.0%	230,025	2,873,500	239,400	-	-	0.0%	239,400	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & 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	2,760,300	230,025	-	0.0%	230,025	2,873,500	239,400	-	-	0.0%	239,400	-

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**Public 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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	24,801,100	2,066,758	1,749,902	84.7%	316,856	27,077,400	2,083,300	1,893,155	1,893,155	90.9%	190,145	143,253
Overtime	-	-	7,639	100.0%	(7,639)	-	-	(1,801)	(1,801)	100.0%	1,801	(9,440)
All Other Salary Codes	138,400	11,533	6,739	58.4%	4,794	138,400	-	(109,392)	(109,392)	100.0%	109,392	(116,131)
Total Salaries	24,939,500	2,078,292	1,764,280	84.9%	314,012	27,215,800	2,083,300	1,781,962	1,781,962	85.5%	301,338	17,682
Fringes	8,539,500	711,625	650,739	91.4%	60,886	9,135,400	703,000	693,298	693,298	98.6%	9,702	42,559
Other Expenses:												
Utilities	1,892,100	157,675	125,898	79.8%	31,777	1,892,100	154,900	159,028	159,028	102.7%	(4,128)	33,130
Professional & Purchased Services	4,836,600	403,050	1,005,310	249.4%	(602,260)	5,754,600	478,500	1,549,639	1,549,639	323.9%	(1,071,139)	544,329
Travel, Tuition & Dues	826,300	68,858	4,983	7.2%	63,875	936,300	77,500	3,031	3,031	3.9%	74,469	(1,952)
Communications	594,400	49,533	35,289	71.2%	14,244	594,400	48,700	32,371	32,371	66.5%	16,329	(2,918)
Repairs & Maintenance Services	542,900	45,242	93,942	207.6%	(48,700)	542,900	44,900	69,799	69,799	155.5%	(24,899)	(24,143)
Internal Service Fees	3,147,600	262,300	14,191	5.4%	248,109	3,662,800	305,100	308,754	308,754	101.2%	(3,654)	294,563
All Other Expenses	1,711,000	142,583	116,344	81.6%	26,239	1,806,000	149,500	47,904	47,904	32.0%	101,596	(68,440)
Total Other Expenses	13,550,900	1,129,242	1,395,957	123.6%	(266,715)	15,189,100	1,259,100	2,170,526	2,170,526	172.4%	(911,426)	774,569
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	47,029,900	3,919,158	3,810,976	97.2%	108,182	51,540,300	4,045,400	4,645,786	4,645,786	114.8%	(600,386)	834,810
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	125,000	10,417	17,257	165.7%	(6,840)	175,000	14,400	22,763	22,763	158.1%	(8,363)	5,506
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, Licenses & 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	125,000	10,417	17,257	165.7%	(6,840)	175,000	14,400	22,763	22,763	158.1%	(8,363)	5,506

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday 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	21,000	1,750	1,400	80.0%	350	21,000	1,700	1,810	1,810	106.5%	(110)	410
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	179,500	14,958	-	0.0%	14,958	228,300	19,000	18,908	18,908	99.5%	92	18,908
All Other Expenses	132,200	11,017	180	1.6%	10,837	134,700	11,100	-	-	0.0%	11,100	(180)
Total Other Expenses	332,700	27,725	1,580	5.7%	26,145	384,000	31,800	20,718	20,718	65.2%	11,082	19,138
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	332,700	27,725	1,580	5.7%	26,145	384,000	31,800	20,718	20,718	65.2%	11,082	19,138
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,000,000	250,000	-	0.0%	250,000	3,000,000	-	-	-	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, Licenses & 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	3,000,000	250,000	-	0.0%	250,000	3,000,000	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	68,151,200	5,679,267	5,312,066	93.5%	367,201	74,649,300	5,742,400	5,577,390	5,577,390	97.1%	165,010	265,324
Overtime	3,653,000	304,417	254,359	83.6%	50,058	3,653,000	280,800	444,387	444,387	158.3%	(163,587)	190,028
All Other Salary Codes	1,636,500	136,375	131,171	96.2%	5,204	1,622,900	90,500	(211,481)	(211,481)	-233.7%	301,981	(342,652)
Total Salaries	73,440,700	6,120,058	5,697,596	93.1%	422,462	79,925,200	6,113,700	5,810,296	5,810,296	95.0%	303,404	112,700
Fringes	25,029,800	2,085,817	1,937,149	92.9%	148,668	26,946,500	2,072,900	2,109,720	2,109,720	101.8%	(36,820)	172,571
Other Expenses:												
Utilities	2,912,400	242,700	223,566	92.1%	19,134	2,935,200	243,700	388,393	388,393	159.4%	(144,693)	164,827
Professional & Purchased Services	12,135,700	1,011,308	2,795,645	276.4%	(1,784,337)	13,653,600	1,136,700	4,092,695	4,092,695	360.1%	(2,955,995)	1,297,050
Travel, Tuition & Dues	164,500	13,708	20,833	152.0%	(7,125)	160,300	11,900	31,353	31,353	263.5%	(19,453)	10,520
Communications	711,200	59,267	94,314	159.1%	(35,047)	709,600	57,400	66,362	66,362	115.6%	(8,962)	(27,952)
Repairs & Maintenance Services	324,500	27,042	80,207	296.6%	(53,165)	349,200	27,800	114,883	114,883	413.2%	(87,083)	34,676
Internal Service Fees	2,780,500	231,708	-	0.0%	231,708	3,605,600	300,200	209,457	209,457	69.8%	90,743	209,457
All Other Expenses	3,358,000	279,833	254,233	90.9%	25,600	3,368,400	273,200	810,525	810,525	296.7%	(537,325)	556,292
Total Other Expenses	22,386,800	1,865,567	3,468,798	185.9%	(1,603,231)	24,781,900	2,050,900	5,713,668	5,713,668	278.6%	(3,662,768)	2,244,870
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	120,857,300	10,071,442	11,103,543	110.2%	(1,032,101)	131,653,600	10,237,500	13,633,684	13,633,684	133.2%	(3,396,184)	2,530,141
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,605,000	217,083	64,666	29.8%	152,417	2,655,000	221,100	139,359	139,359	63.0%	81,741	74,693
Other Governments & Agencies:												
Federal Direct	1,066,000	88,833	-	0.0%	88,833	100,000	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	18,500,000	1,541,667	-	0.0%	1,541,667	20,000,000	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	19,566,000	1,630,500	-	0.0%	1,630,500	20,100,000	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	100,000	8,333	4,840	58.1%	3,493	100,000	8,300	5,415	5,415	65.2%	2,885	575
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	58,000	4,833	-	0.0%	4,833	58,000	4,700	18	18	0.4%	4,682	18
Total Other Revenue	158,000	13,167	4,840	36.8%	8,327	158,000	13,000	5,433	5,433	41.8%	7,567	593
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	22,329,000	1,860,750	69,506	3.7%	1,791,244	22,913,000	234,100	144,792	144,792	61.9%	89,308	75,286

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	4,982,600	415,217	333,233	80.3%	81,984	5,319,100	409,100	361,751	361,751	88.4%	47,349	28,518
Overtime	-	-	146	100.0%	(146)	-	-	206	206	100.0%	(206)	60
All Other Salary Codes	20,200	1,683	-	0.0%	1,683	20,200	-	(20,807)	(20,807)	100.0%	20,807	(20,807)
Total Salaries	5,002,800	416,900	333,379	80.0%	83,521	5,339,300	409,100	341,150	341,150	83.4%	67,950	7,771
Fringes	1,722,000	143,500	110,920	77.3%	32,580	1,793,300	138,300	119,515	119,515	86.4%	18,785	8,595
Other Expenses:												
Utilities	1,000	83	62	74.4%	21	1,000	-	77	77	100.0%	(77)	15
Professional & Purchased Services	710,800	59,233	43,591	73.6%	15,642	830,700	68,600	46,632	46,632	68.0%	21,968	3,041
Travel, Tuition & Dues	6,000	500	637	127.4%	(137)	12,100	800	829	829	103.6%	(29)	192
Communications	43,400	3,617	15,594	431.2%	(11,977)	47,000	3,200	7,080	7,080	221.3%	(3,880)	(8,514)
Repairs & Maintenance Services	1,000	83	-	0.0%	83	1,000	-	-	-	0.0%	-	-
Internal Service Fees	339,800	28,317	-	0.0%	28,317	417,500	34,300	33,431	33,431	97.5%	869	33,431
All Other Expenses	203,600	16,967	31,787	187.3%	(14,820)	1,104,900	90,700	93,617	93,617	103.2%	(2,917)	61,830
Total Other Expenses	1,305,600	108,800	91,671	84.3%	17,129	2,414,200	197,600	181,666	181,666	91.9%	15,934	89,995
Transfers to Other Funds & Units	58,500	4,875	-	0.0%	4,875	95,100	7,925	-	-	0.0%	7,925	-
TOTAL EXPENSES & TRANSFERS	8,088,900	674,075	535,970	79.5%	138,105	9,641,900	752,925	642,331	642,331	85.3%	110,594	106,361
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	459	100.0%	(459)	-	-	2,429	2,429	100.0%	(2,429)	1,970
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	286	100.0%	(286)	-	-	238	238	100.0%	(238)	(48)
Total Other Revenue	-	-	286	100.0%	(286)	-	-	238	238	100.0%	(238)	(48)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	745	100.0%	(745)	-	-	2,667	2,667	100.0%	(2,667)	1,922

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	9,239,700	769,975	676,915	87.9%	93,060	9,969,500	766,900	703,235	703,235	91.7%	63,665	26,320
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	42,300	3,525	-	0.0%	3,525	42,300	-	(45,110)	(45,110)	100.0%	45,110	(45,110)
Total Salaries	9,282,000	773,500	676,915	87.5%	96,585	10,011,800	766,900	658,125	658,125	85.8%	108,775	(18,790)
Fringes	2,805,800	233,817	229,781	98.3%	4,036	3,144,500	242,000	237,558	237,558	98.2%	4,442	7,777
Other Expenses:												
Utilities	2,800	233	229	98.1%	4	2,800	200	149	149	74.5%	51	(80)
Professional & Purchased Services	205,000	17,083	13,100	76.7%	3,983	205,000	16,900	15,940	15,940	94.3%	960	2,840
Travel, Tuition & Dues	87,900	7,325	2,410	32.9%	4,915	87,900	7,200	9,594	9,594	133.3%	(2,394)	7,184
Communications	68,200	5,683	8,343	146.8%	(2,660)	86,200	6,900	6,842	6,842	99.2%	58	(1,501)
Repairs & Maintenance Services	500	42	-	0.0%	42	500	-	270	270	100.0%	(270)	270
Internal Service Fees	500,600	41,717	-	0.0%	41,717	652,000	54,100	52,541	52,541	97.1%	1,559	52,541
All Other Expenses	303,000	25,250	203,957	807.8%	(178,707)	350,000	28,300	209,479	209,479	740.2%	(181,179)	5,522
Total Other Expenses	1,168,000	97,333	228,039	234.3%	(130,706)	1,384,400	113,600	294,815	294,815	259.5%	(181,215)	66,776
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	13,255,800	1,104,650	1,134,735	102.7%	(30,085)	14,540,700	1,122,500	1,190,498	1,190,498	106.1%	(67,998)	55,763
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,500	958	400	41.7%	558	11,500	900	845	845	93.9%	55	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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(3,109)	100.0%	3,109	-	-	-	-	0.0%	-	3,109
Total Other Revenue	-	-	(3,109)	100.0%	3,109	-	-	-	-	0.0%	-	3,109
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,500	958	(2,709)	-282.7%	3,667	11,500	900	845	845	93.9%	55	3,554

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,784,100	148,675	124,226	83.6%	24,449	1,963,400	151,000	130,350	130,350	86.3%	20,650	6,124
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	17,700	1,475	-	0.0%	1,475	17,700	-	(8,522)	(8,522)	100.0%	8,522	(8,522)
Total Salaries	1,801,800	150,150	124,226	82.7%	25,924	1,981,100	151,000	121,828	121,828	80.7%	29,172	(2,398)
Fringes	546,800	45,567	40,912	89.8%	4,655	598,700	46,000	44,483	44,483	96.7%	1,517	3,571
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	19,700	1,642	-	0.0%	1,642	19,700	1,600	-	-	0.0%	1,600	-
Travel, Tuition & Dues	24,600	2,050	2,429	118.5%	(379)	33,600	2,700	193	193	7.1%	2,507	(2,236)
Communications	347,800	28,983	1,215	4.2%	27,768	430,800	35,500	8,334	8,334	23.5%	27,166	7,119
Repairs & Maintenance Services	1,000	83	-	0.0%	83	1,000	-	-	-	0.0%	-	-
Internal Service Fees	154,900	12,908	-	0.0%	12,908	217,200	18,000	17,925	17,925	99.6%	75	17,925
All Other Expenses	379,200	31,600	(4)	0.0%	31,604	380,700	31,500	767	767	2.4%	30,733	771
Total Other Expenses	927,200	77,267	3,640	4.7%	73,627	1,083,000	89,300	27,219	27,219	30.5%	62,081	23,579
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,275,800	272,983	168,778	61.8%	104,205	3,662,800	286,300	193,530	193,530	67.6%	92,770	24,752
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, Licenses & 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%	-	-

[Back to GSD/USD Reportcard](#)

Enterprise, Internal Service and Special Revenue Funds

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
Fiscal Year 2026
As of July 31st, 2025



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
30031, 30041, 30042, 30043, 30044, 30045, 30046, 30047	Administrative - Hotel Occupancy Funds	-67.1%	9,509,626	-100.7%	N/A
30130	Administrative - Mediation Services Fund	275.0%	(25,204)	-100.0%	N/A
30005, 30064, 30195, 38005, 39005	Administrative - Metro Improvement Districts	-61.6%	835,091	-100.0%	N/A
30221	Administrative - Federal Funds Reserve	-100.0%	1,666,667	-100.0%	N/A
32241	Arts Commission - Grant Fund	-100.0%	-	-100.0%	N/A
30114	Barnes Fund for Affordable Housing	-94.4%	3,776,356	-100.0%	N/A
60156	Board of Fair Commissioners - Operating Fund	-50.7%	212,839	-37.3%	84.4%
30600	Codes - Demolition Fund	-96.4%	22,092	344.9%	N/A
30164	Community Safety Partnership Fund	-90.4%	271,594	-100.0%	N/A
30118	County Clerk - Computer Fund	-100.0%	11,250	-100.0%	N/A
30218, 30318, 30418	County Clerk - Fees	-97.5%	71,480	-100.0%	N/A
30034	Criminal Court Clerk - Computer Fund	-90.7%	16,316	-100.0%	N/A
33024	Criminal Court Clerk - Victims Assistance Fund	-100.0%	4,208	-100.0%	N/A
30096	Direct Appropriation Grant	-100.0%	8,333	-100.0%	N/A
30103	District Attorney - Fraud & Economic Crime	-100.0%	4,792	-100.0%	N/A
30104	District Attorney - Special Operations	-100.0%	167	-100.0%	N/A
32219	District Attorney - Grant Fund	0.0%	(12,968)	-100.0%	N/A
30101	District Attorney - Metro Major Drug Program	-45.5%	12,142	-99.3%	N/A
68201	District Energy System	-51.9%	966,634	199.5%	N/A
30260	Farmers' Market - Grant Fund	0.0%	(1,080)	-100.0%	N/A
60152	Farmers' Market - Operating Fund	-56.6%	151,785	-27.0%	93.6%
30215	Finance - Innovation Investment Fund	-100.0%	15,558	-100.0%	N/A
30267	Pension Asset Management	-80.2%	88,746	-100.0%	N/A
51180	Finance - Treasury	-54.5%	99,535	-54.5%	N/A
30048	Fire - Grants	-100.0%	275	-100.0%	N/A
30219	Fire - Special Events	-100.0%	99,535	-100.0%	N/A
32060	General Services - Grant Fund	-100.0%	183,333	-100.0%	N/A
33075	General Services - Energy Program	-100.0%	3,333	-100.0%	N/A
51154	General Services - Office of Fleet Management	-40.2%	1,462,633	15.4%	83.5%
61190	General Services - Surplus Property Auction - E-Bid	-64.1%	81,781	73.1%	100.0%
30102	General Sessions Court - DUI Offender	-100.0%	4,400	-100.0%	N/A
32227	General Sessions Court - Grant Fund	-71.0%	62,346	-52.3%	100.0%
30027, 32229	General Sessions Court - Treatment Courts	-100.0%	667	-100.0%	N/A
30006, 30072	Health - Animal Care and Control	-100.0%	6,333	-99.1%	N/A
30204, 30206	Health - Clean Air Funds	-48.4%	14,975	-100.0%	N/A
30173	Health - Opioid Settlements	-69.8%	342,040	-100.0%	N/A
32200	Health - Grant Fund	-48.1%	1,126,356	-99.9%	N/A

This Report Card serves as a hyperlinked Table of Contents to the Special Purpose Fund Reports. To navigate to a fund, click the fund number or name.

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
Fiscal Year 2026
As of July 31st, 2025



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
32211	Historical Commission - Grant Fund	-26.5%	1,616	-7.6%	N/A
34155	Information Technology Services - Nash Educ Comm & ArtsTVCapital	-100.0%	16,667	-100.0%	N/A
51137	Information Technology Services - Information Technology Services	-7.8%	417,390	-8.8%	90.1%
51138	Information Technology Services - Technology Revolving	89.3%	(29,992)	-28.0%	N/A
30370	Information Technology Services - Technology Fund	-41.0%	95,005	-11.2%	40.0%
32226	Juvenile Court - Grant Fund	-37.1%	98,270	11.8%	69.7%
30122	Juvenile Court Clerk - Computer Fund	-100.0%	1,408	-100.0%	N/A
31500	Metro Action Commission - Admin & Leasehold	337.4%	(2,812,408)	135.6%	101.7%
31501, 31511, 31512, 31519	Metro Action Commission - All Other Funds	-12.3%	4,828	-22.8%	N/A
31508	Metro Action Commission - BF/AF Care Program	-87.5%	33,952	-74.7%	98.9%
31506	Metro Action Commission - CACFP	-117.4%	132,557	-93.5%	70.0%
31514	Metro Action Commission - Community Svcs Poverty	-100.0%	2,092	-100.0%	N/A
31504	Metro Action Commission - CSBG Grant	-66.3%	92,569	-66.3%	70.6%
31502	Metro Action Commission - Headstart Grant	-36.7%	763,345	-36.7%	82.7%
31503	Metro Action Commission - Heat & Water Assistance	-34.1%	210,603	-34.1%	174.7%
31505	Metro Action Commission - Summer Food Program	292.6%	(228,341)	886.5%	127.6%
31521	Metro Action Commission - Kresge Grant	-57.1%	21,711	-100.0%	0.0%
31523	Metro Action Commission - Workforce	-44.1%	14,333	-44.1%	85.1%
31522	Metro Action Commission - Youth Grant	743.6%	(1,564,128)	743.6%	70.6%
35135	MNPS - Charter Schools	0.0%	(60,029)	0.0%	N/A
55146	MNPS - Print Shop	0.0%	(24,265)	0.0%	N/A
35158	MNPS - School Lunchroom	0.0%	774,906	0.0%	N/A
60161	Municipal Auditorium - Operating Fund	-47.7%	144,921	-85.9%	80.0%
30408	NDOT - Grants	-89.2%	113,838	-100.0%	11.1%
30509	NDOT - Surplus Parking Fund	-74.6%	226,890	17.1%	N/A
30512	NDOT - Parking Management Program	-158.9%	627,291	-13.6%	80.7%
32250	Office of Emergency Management - Grants & Donations	-14.5%	20,912	-100.0%	N/A
32051	Office of Family Safety - Grants & Donations	-63.2%	36,786	38.4%	39.3%
32138	Office of Homeless Services - Homelessness Grants Fund	-60.4%	25,884	-100.0%	33.3%
32300	Parks & Recreation - Grant Fund	-17.2%	5,273	97.5%	N/A
33000	Parks & Recreation - Master Plan	-73.0%	13,938	-73.0%	N/A
30802	Parks & Recreation - Resale Inventory	-65.6%	169,382	32.1%	N/A
30801	Parks & Recreation - Special Projects	19.6%	(8,160)	-91.2%	N/A
30702	Planning - Advance Planning & Research	-100.0%	10,558	-100.0%	N/A
30709	Planning - Mixed Income PILOT - HEFB	-100.0%	833	-100.0%	N/A

This Report Card serves as a hyperlinked Table of Contents to the Special Purpose Fund Reports. To navigate to a fund, click the fund number or name.

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
Fiscal Year 2026
As of July 31st, 2025



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
30764	Planning - Metro Area Computer Mapping	-100.0%	5,875	-100.0%	N/A
30158	Police - Donations	-621.7%	5,958	-100.0%	N/A
30169, 30203, 30207, 30208, 30319, 32231	Police - Grant Funds	52.3%	(76,784)	-100.0%	100.0%
61200	Police - Impound	-100.0%	41,667	-100.0%	N/A
30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157	Police - Special Funds	-45.3%	87,030	-55.8%	100.0%
30200	Police - Task Force Fund	-8.8%	16,288	-94.2%	100.0%
30401	Public Library - Library Services	205.8%	(35,311)	-1295.1%	86.2%
30404	Public Library - Special Projects	-98.1%	158,657	7159.1%	N/A
30004	Register of Deeds - Computer Fund	-100.0%	192	-100.0%	N/A
32230	Sheriff's Office - Grant Fund	-36.5%	5,731	-100.0%	0.0%
32237	Social Services - Grants & Donations	-11.3%	11,085	-100.0%	N/A
30359	Special Events Fund	-56.2%	87,030	21.0%	N/A
60008	Sports Authority	-91.7%	301,297	-100.0%	N/A
30020	State Trial Courts - Drug Enforcement	-94.6%	11,118	-13.9%	100.0%
32228	State Trial Courts - Grant Fund	-34.7%	98,184	-85.7%	77.3%
30176	Trustee - C-Pacer	-100.0%	16,667	241.7%	N/A
67331	Water Services - Operations	-55.2%	9,842,684	55.0%	89.7%
67431	Water Services - Stormwater	-62.7%	1,833,685	4.6%	83.6%
30501	Waste Services - Solid Waste Operations	-73.7%	3,604,676	-6.5%	73.5%
30502	Waste Services - Solid Waste Grant	-100.0%	-	-100.0%	N/A
37150	Water Services - Tree Canopy Fund	-100.0%	125,000	-100.0%	N/A
30503	Waste Services - Tire Waste	0.0%	7,097	-100.0%	N/A
37041	Water Services - Tree Bank	-76.0%	20,596	-67.4%	N/A
Key:	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				

This Report Card serves as a hyperlinked Table of Contents to the Special Purpose Fund Reports. To navigate to a fund, click the fund number or name.

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**Administrative
Hotel Occupancy 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 \$	FY26-FY25 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	51,461,300	4,288,442	(2,564,851)	-59.8%	6,853,293	50,543,400	4,211,950	4,823,873	4,823,873	114.5%	(611,923)	7,388,724
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	97,602,400	8,133,533	(11,553)	-0.1%	8,145,086	96,781,500	8,065,125	(166,507)	(166,507)	-2.1%	8,231,632	(154,954)
Total Other Expenses	149,063,700	12,421,975	(2,576,404)	-20.7%	14,998,379	147,324,900	12,277,075	4,657,366	4,657,366	37.9%	7,619,709	7,233,770
Transfers to Other Funds & Units	23,152,400	1,929,367	-	0.0%	1,929,367	22,679,000	1,889,917	-	-	0.0%	1,889,917	-
TOTAL EXPENSES & TRANSFERS	172,216,100	14,351,342	(2,576,404)	-18.0%	16,927,746	170,003,900	14,166,992	4,657,366	4,657,366	32.9%	9,509,626	7,233,770
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, Licenses & Permits	172,216,100	14,351,342	197,851	1.4%	14,153,491	170,003,900	14,166,992	(102,751)	(102,751)	-0.7%	14,269,743	(300,602)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	399,035	100.0%	(399,035)	-	-	-	-	0.0%	-	(399,035)
Total Other Revenue	172,216,100	14,351,342	596,886	4.2%	13,754,456	170,003,900	14,166,992	(102,751)	(102,751)	-0.7%	14,269,743	(699,637)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	172,216,100	14,351,342	596,886	4.2%	13,754,456	170,003,900	14,166,992	(102,751)	(102,751)	-0.7%	14,269,743	(699,637)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**Administrative
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 \$	FY26-FY25 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	110,000	9,167	-	0.0%	9,167	110,000	9,167	34,371	34,371	375.0%	(25,204)	34,371
Total Other Expenses	110,000	9,167	-	0.0%	9,167	110,000	9,167	34,371	34,371	375.0%	(25,204)	34,371
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	110,000	9,167	-	0.0%	9,167	110,000	9,167	34,371	34,371	375.0%	(25,204)	34,371
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	110,000	9,167	-	-	0.0%	9,167	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	55	100.0%	(55)	-	-	-	-	0.0%	-	(55)
Total Other Revenue	-	-	55	100.0%	(55)	110,000	9,167	-	-	0.0%	9,167	(55)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	55	100.0%	(55)	110,000	9,167	-	-	0.0%	9,167	(55)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**Administrative
Metro Improvement Districts**

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 \$	FY26-FY25 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	4,100,000	341,667	(50,000)	-14.6%	391,667	3,965,300	330,442	520,184	520,184	157.4%	(189,742)	570,184
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	10,209,000	850,750	(339,959)	-40.0%	1,190,709	12,298,000	1,024,833	-	-	0.0%	1,024,833	339,959
Total Other Expenses	14,309,000	1,192,417	(389,959)	-32.7%	1,582,376	16,263,300	1,355,275	520,184	520,184	38.4%	835,091	910,143
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	14,309,000	1,192,417	(389,959)	-32.7%	1,582,376	16,263,300	1,355,275	520,184	520,184	38.4%	835,091	910,143
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	8,200,000	683,333	(672,015)	-98.3%	1,355,348	8,253,800	687,817	-	-	0.0%	687,817	672,015
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	8,200,000	683,333	(672,015)	-98.3%	1,355,348	8,253,800	687,817	-	-	0.0%	687,817	672,015
Other Revenue:												
Property Taxes	6,086,000	507,167	-	0.0%	507,167	8,000,500	666,708	-	-	0.0%	666,708	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	23,000	1,917	52,420	2735.0%	(50,503)	9,000	750	-	-	0.0%	750	(52,420)
Total Other Revenue	6,109,000	509,083	52,420	10.3%	456,663	8,009,500	667,458	-	-	0.0%	667,458	(52,420)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	14,309,000	1,192,417	(619,595)	-52.0%	1,812,012	16,263,300	1,355,275	-	-	0.0%	1,355,275	619,595

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**Administrative
Federal Funds Reserve**

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 \$	FY26-FY25 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	16,000,000	1,333,333	-	0.0%	1,333,333	20,000,000	1,666,667	-	-	0.0%	1,666,667	-
Total Other Expenses	16,000,000	1,333,333	-	0.0%	1,333,333	20,000,000	1,666,667	-	-	0.0%	1,666,667	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	16,000,000	1,333,333	-	0.0%	1,333,333	20,000,000	1,666,667	-	-	0.0%	1,666,667	-
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	88,047	100.0%	(88,047)	3,500,000	291,667	-	-	0.0%	291,667	(88,047)
Total Other Revenue	-	-	88,047	100.0%	(88,047)	3,500,000	291,667	-	-	0.0%	291,667	(88,047)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	88,047	100.0%	(88,047)	3,500,000	291,667	-	-	0.0%	291,667	(88,047)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY26-FY25 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	-	-	(131)	100.0%	131	-	-	-	-	0.0%	-	131
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	-	-	(2,016)	100.0%	2,016	-	-	-	-	0.0%	-	2,016
Total Other Expenses	-	-	(2,147)	100.0%	2,147	-	-	-	-	0.0%	-	2,147
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	(2,147)	100.0%	2,147	-	-	-	-	0.0%	-	2,147
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	-	-	93,394	100.0%	(93,394)	-	-	-	-	0.0%	-	(93,394)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	93,394	100.0%	(93,394)	-	-	-	-	0.0%	-	(93,394)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & 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	-	-	93,394	100.0%	(93,394)	-	-	-	-	0.0%	-	(93,394)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

Barnes Fund for Affordable Housing

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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	273,700	22,808	11,624	51.0%	11,184	-	-	11,381	11,381	100.0%	(11,381)	(243)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(2,332)	100.0%	2,332	-	-	(3,566)	(3,566)	100.0%	3,566	(1,234)
Total Salaries	273,700	22,808	9,292	40.7%	13,516	-	-	7,815	7,815	100.0%	(7,815)	(1,477)
Fringes	96,000	8,000	3,794	47.4%	4,206	-	-	5,038	5,038	100.0%	(5,038)	1,244
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	17,700	1,475	-	0.0%	1,475	-	-	2,210	2,210	100.0%	(2,210)	2,210
Travel, Tuition & Dues	11,300	942	-	0.0%	942	-	-	-	-	0.0%	-	-
Communications	13,000	1,083	84	7.8%	999	-	-	37	37	100.0%	(37)	(47)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	48,010,000	4,000,833	(449,714)	-11.2%	4,450,547	48,000,000	4,000,000	208,544	208,544	5.2%	3,791,456	658,258
Total Other Expenses	48,052,000	4,004,333	(449,630)	-11.2%	4,453,963	48,000,000	4,000,000	210,791	210,791	5.3%	3,789,209	660,421
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	48,421,700	4,035,142	(436,544)	-10.8%	4,471,686	48,000,000	4,000,000	223,644	223,644	5.6%	3,776,356	660,188
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	486,714	100.0%	(486,714)	-	-	-	-	0.0%	-	(486,714)
Total Other Revenue	-	-	486,714	100.0%	(486,714)	-	-	-	-	0.0%	-	(486,714)
Transfers From Other Funds & Units	6,000,000	500,000	5,239,446	1047.9%	(4,739,446)	16,000,000	1,333,333	-	-	0.0%	1,333,333	(5,239,446)
TOTAL REVENUE & TRANSFERS	6,000,000	500,000	5,726,160	1145.2%	(5,226,160)	16,000,000	1,333,333	-	-	0.0%	1,333,333	(5,726,160)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**Board of Fair Commissioners
Operating 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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,523,000	126,917	98,514	77.6%	28,403	1,631,500	135,958	112,743	112,743	82.9%	23,215	14,229
Overtime	43,000	3,583	666	18.6%	2,917	41,000	3,417	1,308	1,308	38.3%	2,109	642
All Other Salary Codes	15,200	1,267	256	20.2%	1,011	14,000	1,167	256	256	21.9%	911	-
Total Salaries	1,581,200	131,767	99,436	75.5%	32,331	1,686,500	140,542	114,307	114,307	81.3%	26,235	14,871
Fringes	500,500	41,708	31,046	74.4%	10,662	512,800	42,733	37,979	37,979	88.9%	4,754	6,933
Other Expenses:												
Utilities	548,600	45,717	20,417	44.7%	25,300	594,500	49,542	7,792	7,792	15.7%	41,750	(12,625)
Professional & Purchased Services	765,500	63,792	2,577	4.0%	61,215	832,700	69,392	6,840	6,840	9.9%	62,552	4,263
Travel, Tuition & Dues	16,800	1,400	328	23.4%	1,072	18,900	1,575	1,344	1,344	85.3%	231	1,016
Communications	244,300	20,358	5,433	26.7%	14,925	259,300	21,608	7,243	7,243	33.5%	14,365	1,810
Repairs & Maintenance Services	92,200	7,683	(746)	-9.7%	8,429	143,000	11,917	(28,274)	(28,274)	-237.3%	40,191	(27,528)
Internal Service Fees	140,400	11,700	-	0.0%	11,700	179,900	14,992	14,991	14,991	100.0%	1	14,991
All Other Expenses	802,100	66,842	22,237	33.3%	44,605	806,500	67,208	44,447	44,447	66.1%	22,761	22,210
Total Other Expenses	2,609,900	217,492	50,246	23.1%	167,246	2,834,800	236,233	54,383	54,383	23.0%	181,850	4,137
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,691,600	390,967	180,728	46.2%	210,239	5,034,100	419,508	206,669	206,669	49.3%	212,839	25,941
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,472,300	289,358	248,016	85.7%	41,342	3,489,400	290,783	233,093	233,093	80.2%	57,690	(14,923)
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	200,000	16,667	-	0.0%	16,667	200,000	16,667	-	-	0.0%	16,667	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	200,000	16,667	-	0.0%	16,667	200,000	16,667	-	-	0.0%	16,667	-
Transfers From Other Funds & Units	-	-	(909,837)	100.0%	909,837	989,600	82,467	11,539	11,539	14.0%	70,928	921,376
TOTAL REVENUE & TRANSFERS	3,672,300	306,025	(661,821)	-216.3%	967,846	4,679,000	389,917	244,632	244,632	62.7%	145,285	906,453

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**Codes Administration
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 \$	FY26-FY25 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	22,917	(73,037)	-318.7%	95,954	275,000	22,917	825	825	3.6%	22,092	73,862
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	22,917	(73,037)	-318.7%	95,954	275,000	22,917	825	825	3.6%	22,092	73,862
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	275,000	22,917	(73,037)	-318.7%	95,954	275,000	22,917	825	825	3.6%	22,092	73,862
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	275,000	22,917	-	0.0%	22,917	125,000	10,417	46,344	46,344	444.9%	(35,927)	46,344
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	12,422	100.0%	(12,422)	-	-	-	-	0.0%	-	(12,422)
Total Other Revenue	-	-	12,422	100.0%	(12,422)	-	-	-	-	0.0%	-	(12,422)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	275,000	22,917	12,422	54.2%	10,495	125,000	10,417	46,344	46,344	444.9%	(35,927)	33,922

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

Community Safety Partnership 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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	555,900	46,325	4,190	9.0%	42,135	413,300	34,442	25,977	25,977	75.4%	8,465	21,787
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	57,000	4,750	(754)	-15.9%	5,504	68,200	5,683	(7,871)	(7,871)	-138.5%	13,554	(7,117)
Total Salaries	612,900	51,075	3,436	6.7%	47,639	481,500	40,125	18,106	18,106	45.1%	22,019	14,670
Fringes	212,700	17,725	2,761	15.6%	14,964	199,000	16,583	9,788	9,788	59.0%	6,795	7,027
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,180,400	181,700	216,266	119.0%	(34,566)	2,840,300	236,692	879	879	0.4%	235,813	(215,387)
Travel, Tuition & Dues	17,600	1,467	-	0.0%	1,467	31,800	2,650	-	-	0.0%	2,650	-
Communications	5,400	450	-	0.0%	450	4,300	358	-	-	0.0%	358	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	162,300	13,525	36	0.3%	13,489	47,500	3,958	-	-	0.0%	3,958	(36)
Total Other Expenses	2,365,700	197,142	216,302	109.7%	(19,160)	2,923,900	243,658	879	879	0.4%	242,779	(215,423)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,191,300	265,942	222,499	83.7%	43,443	3,604,400	300,367	28,773	28,773	9.6%	271,594	(193,726)
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	19,230	100.0%	(19,230)	-	-	-	-	0.0%	-	(19,230)
Total Other Revenue	-	-	19,230	100.0%	(19,230)	-	-	-	-	0.0%	-	(19,230)
Transfers From Other Funds & Units	840,600	70,050	-	0.0%	70,050	1,000,000	83,333	-	-	0.0%	83,333	-
TOTAL REVENUE & TRANSFERS	840,600	70,050	19,230	27.5%	50,820	1,000,000	83,333	-	-	0.0%	83,333	(19,230)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

County Clerk
Computer 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 \$	FY26-FY25 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	833	-	0.0%	833	10,000	833	-	-	0.0%	833	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	75,000	6,250	(45)	-0.7%	6,295	125,000	10,417	-	-	0.0%	10,417	45
Total Other Expenses	85,000	7,083	(45)	-0.6%	7,128	135,000	11,250	-	-	0.0%	11,250	45
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	85,000	7,083	(45)	-0.6%	7,128	135,000	11,250	-	-	0.0%	11,250	45
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	85,000	7,083	-	0.0%	7,083	135,000	11,250	-	-	0.0%	11,250	-
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,523	100.0%	(5,523)	-	-	-	-	0.0%	-	(5,523)
Total Other Revenue	-	-	5,523	100.0%	(5,523)	-	-	-	-	0.0%	-	(5,523)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	85,000	7,083	5,523	78.0%	1,560	135,000	11,250	-	-	0.0%	11,250	(5,523)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	50,000	4,167	-	-	0.0%	4,167	-
All Other Salary Codes	-	-	-	0.0%	-	350,000	29,167	-	-	0.0%	29,167	-
Total Salaries	-	-	-	0.0%	-	400,000	33,333	-	-	0.0%	33,333	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	10,000	833	-	0.0%	833	10,000	833	-	-	0.0%	833	-
Communications	50,000	4,167	1,942	46.6%	2,225	50,000	4,167	1,853	1,853	44.5%	2,314	(89)
Repairs & Maintenance Services	50,000	4,167	-	0.0%	4,167	50,000	4,167	-	-	0.0%	4,167	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	300,000	25,000	5,169	20.7%	19,831	370,000	30,833	-	-	0.0%	30,833	(5,169)
Total Other Expenses	410,000	34,167	7,111	20.8%	27,056	480,000	40,000	1,853	1,853	4.6%	38,147	(5,258)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	410,000	34,167	7,111	20.8%	27,056	880,000	73,333	1,853	1,853	2.5%	71,480	(5,258)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	29,167	-	0.0%	29,167	750,000	62,500	-	-	0.0%	62,500	-
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	57,500	4,792	-	0.0%	4,792	115,000	9,583	-	-	0.0%	9,583	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	57,500	4,792	-	0.0%	4,792	115,000	9,583	-	-	0.0%	9,583	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,500	208	-	0.0%	208	15,000	1,250	-	-	0.0%	1,250	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	12,428	100.0%	(12,428)	-	-	-	-	0.0%	-	(12,428)
Total Other Revenue	2,500	208	12,428	5965.4%	(12,220)	15,000	1,250	-	-	0.0%	1,250	(12,428)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	410,000	34,167	12,428	36.4%	21,739	880,000	73,333	-	-	0.0%	73,333	(12,428)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

Criminal Court Clerk
Computer 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 \$	FY26-FY25 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	5,000	417	-	0.0%	417	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	1,500	125	-	0.0%	125	2,500	208	-	-	0.0%	208	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	209,400	17,450	401	2.3%	17,049	213,400	17,783	1,676	1,676	9.4%	16,107	1,275
Total Other Expenses	215,900	17,992	401	2.2%	17,591	215,900	17,992	1,676	1,676	9.3%	16,316	1,275
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	215,900	17,992	401	2.2%	17,591	215,900	17,992	1,676	1,676	9.3%	16,316	1,275
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	26,000	2,167	-	0.0%	2,167	26,000	2,167	-	-	0.0%	2,167	-
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,655	100.0%	(1,655)	-	-	-	-	0.0%	-	(1,655)
Total Other Revenue	-	-	1,655	100.0%	(1,655)	-	-	-	-	0.0%	-	(1,655)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	26,000	2,167	1,655	76.4%	512	26,000	2,167	-	-	0.0%	2,167	(1,655)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

Criminal Court Clerk
Victims Assistance 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 \$	FY26-FY25 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	50,500	4,208	-	0.0%	4,208	50,500	4,208	-	-	0.0%	4,208	-
Total Other Expenses	50,500	4,208	-	0.0%	4,208	50,500	4,208	-	-	0.0%	4,208	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	50,500	4,208	-	0.0%	4,208	50,500	4,208	-	-	0.0%	4,208	-
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	50,500	4,208	-	0.0%	4,208	50,000	4,167	-	-	0.0%	4,167	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	78	100.0%	(78)	-	-	-	-	0.0%	-	(78)
Total Other Revenue	50,500	4,208	78	1.9%	4,130	50,000	4,167	-	-	0.0%	4,167	(78)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	50,500	4,208	78	1.9%	4,130	50,000	4,167	-	-	0.0%	4,167	(78)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

Direct Appropriation Grant (Governor's 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 \$	FY26-FY25 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	300,000	25,000	-	0.0%	25,000	100,000	8,333	-	-	0.0%	8,333	-
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	300,000	25,000	-	0.0%	25,000	100,000	8,333	-	-	0.0%	8,333	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	300,000	25,000	-	0.0%	25,000	100,000	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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(1,378)	100.0%	1,378	-	-	-	-	0.0%	-	1,378
Total Other Revenue	-	-	(1,378)	100.0%	1,378	-	-	-	-	0.0%	-	1,378
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(1,378)	100.0%	1,378	-	-	-	-	0.0%	-	1,378

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

District Attorney
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 \$	FY26-FY25 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	1,000	83	-	0.0%	83	3,500	292	-	-	0.0%	292	-
Travel, Tuition & Dues	50,400	4,200	-	0.0%	4,200	50,400	4,200	-	-	0.0%	4,200	-
Communications	3,700	308	-	0.0%	308	3,600	300	-	-	0.0%	300	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,400	200	-	0.0%	200	-	-	-	-	0.0%	-	-
Total Other Expenses	57,500	4,792	-	0.0%	4,792	57,500	4,792	-	-	0.0%	4,792	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	57,500	4,792	-	0.0%	4,792	57,500	4,792	-	-	0.0%	4,792	-
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	57,500	4,792	-	0.0%	4,792	57,500	4,792	-	-	0.0%	4,792	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,176	100.0%	(1,176)	-	-	-	-	0.0%	-	(1,176)
Total Other Revenue	57,500	4,792	1,176	24.5%	3,616	57,500	4,792	-	-	0.0%	4,792	(1,176)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	57,500	4,792	1,176	24.5%	3,616	57,500	4,792	-	-	0.0%	4,792	(1,176)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

District Attorney
Special Operations 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 \$	FY26-FY25 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	2,000	167	-	0.0%	167	2,000	167	-	-	0.0%	167	-
Total Other Expenses	2,000	167	-	0.0%	167	2,000	167	-	-	0.0%	167	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,000	167	-	0.0%	167	2,000	167	-	-	0.0%	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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,000	167	-	0.0%	167	2,000	167	30,045	30,045	18027.0%	(29,878)	30,045
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	239	100.0%	(239)	-	-	-	-	0.0%	-	(239)
Total Other Revenue	2,000	167	239	143.4%	(72)	2,000	167	30,045	30,045	18027.0%	(29,878)	29,806
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,000	167	239	143.4%	(72)	2,000	167	30,045	30,045	18027.0%	(29,878)	29,806

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

District Attorney
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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	214,400	17,867	17,056	95.5%	811	-	-	14,007	14,007	100.0%	(14,007)	(3,049)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	200	17	(5,485)	-32910.0%	5,502	-	-	(5,340)	(5,340)	100.0%	5,340	145
Total Salaries	214,600	17,883	11,571	64.7%	6,312	-	-	8,667	8,667	100.0%	(8,667)	(2,904)
Fringes	105,800	8,817	5,484	62.2%	3,333	-	-	4,301	4,301	100.0%	(4,301)	(1,183)
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	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	320,400	26,700	17,055	63.9%	9,645	-	-	12,968	12,968	100.0%	(12,968)	(4,087)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	252,200	21,017	-	0.0%	21,017	-	-	-	-	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	252,200	21,017	-	0.0%	21,017	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & 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	68,200	5,683	-	0.0%	5,683	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	320,400	26,700	-	0.0%	26,700	-	-	-	-	0.0%	-	-

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	449,000	37,417	14,588	39.0%	22,829	249,000	20,750	15,753	15,753	75.9%	4,997	1,165
Overtime	1,000	83	-	0.0%	83	-	-	-	-	0.0%	-	-
All Other Salary Codes	14,800	1,233	(4,525)	-366.9%	5,758	1,000	83	(5,607)	(5,607)	-6728.4%	5,690	(1,082)
Total Salaries	464,800	38,733	10,063	26.0%	28,670	250,000	20,833	10,146	10,146	48.7%	10,687	83
Fringes	130,300	10,858	3,878	35.7%	6,980	48,400	4,033	4,227	4,227	104.8%	(194)	349
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	10,500	875	170	19.4%	705	5,500	458	185	185	40.4%	273	15
Travel, Tuition & Dues	8,000	667	-	0.0%	667	10,000	833	-	-	0.0%	833	-
Communications	46,600	3,883	-	0.0%	3,883	3,600	300	-	-	0.0%	300	-
Repairs & Maintenance Services	10,400	867	-	0.0%	867	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	62,100	5,175	-	0.0%	5,175	2,900	242	-	-	0.0%	242	-
Total Other Expenses	137,600	11,467	170	1.5%	11,297	22,000	1,833	185	185	10.1%	1,648	15
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	732,700	61,058	14,111	23.1%	46,947	320,400	26,700	14,558	14,558	54.5%	12,142	447
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	732,700	61,058	-	0.0%	61,058	320,400	26,700	193	193	0.7%	26,507	193
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,903	100.0%	(1,903)	-	-	-	-	0.0%	-	(1,903)
Total Other Revenue	732,700	61,058	1,903	3.1%	59,155	320,400	26,700	193	193	0.7%	26,507	(1,710)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	732,700	61,058	1,903	3.1%	59,155	320,400	26,700	193	193	0.7%	26,507	(1,710)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

DES-District Energy System
Operating 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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	120,900	10,075	7,859	78.0%	2,216	143,800	11,983	7,108	7,108	59.3%	4,875	(751)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(674)	100.0%	674	-	-	377	377	100.0%	(377)	1,051
Total Salaries	120,900	10,075	7,185	71.3%	2,890	143,800	11,983	7,485	7,485	62.5%	4,498	300
Fringes	40,900	3,408	2,838	83.3%	570	40,000	3,333	3,367	3,367	101.0%	(34)	529
Other Expenses:												
Utilities	11,895,600	991,300	129,381	13.1%	861,919	11,358,400	946,533	134,099	134,099	14.2%	812,434	4,718
Professional & Purchased Services	4,650,300	387,525	-	0.0%	387,525	4,763,200	396,933	337,172	337,172	84.9%	59,761	337,172
Travel, Tuition & Dues	6,800	567	-	0.0%	567	5,100	425	-	-	0.0%	425	-
Communications	74,700	6,225	-	0.0%	6,225	76,900	6,408	-	-	0.0%	6,408	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	462,900	38,575	-	0.0%	38,575	456,200	38,017	-	-	0.0%	38,017	-
Total Other Expenses	17,090,300	1,424,192	129,381	9.1%	1,294,811	16,659,800	1,388,317	471,271	471,271	33.9%	917,046	341,890
Transfers to Other Funds & Units	5,254,100	437,842	337,893	77.2%	99,949	5,526,800	460,567	415,443	415,443	90.2%	45,124	77,550
TOTAL EXPENSES & TRANSFERS	22,506,200	1,875,517	477,297	25.4%	1,398,220	22,370,400	1,864,200	897,566	897,566	48.1%	966,634	420,269
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	(38,078)	100.0%	38,078	-	-	-	-	0.0%	-	38,078
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	30,694	100.0%	(30,694)	-	-	7,982	7,982	100.0%	(7,982)	(22,712)
Total Other Revenue	-	-	30,694	100.0%	(30,694)	-	-	7,982	7,982	100.0%	(7,982)	(22,712)
Transfers From Other Funds & Units	22,506,200	1,875,517	1,641,008	87.5%	234,509	22,370,400	1,864,200	5,574,699	5,574,699	299.0%	(3,710,499)	3,933,691
TOTAL REVENUE & TRANSFERS	22,506,200	1,875,517	1,633,624	87.1%	241,893	22,370,400	1,864,200	5,582,681	5,582,681	299.5%	(3,718,481)	3,949,057

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**Farmer's Market
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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,200	267	-	0.0%	267	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	3,200	267	-	0.0%	267	-	-	-	-	0.0%	-	-
Fringes	400	33	-	0.0%	33	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	200	17	464	2784.0%	(447)	-	-	-	-	0.0%	-	(464)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	25,500	2,125	2,275	107.1%	(150)	-	-	1,080	1,080	100.0%	(1,080)	(1,195)
Total Other Expenses	25,700	2,142	2,739	127.9%	(597)	-	-	1,080	1,080	100.0%	(1,080)	(1,659)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	29,300	2,442	2,739	112.2%	(297)	-	-	1,080	1,080	100.0%	(1,080)	(1,659)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	327	100.0%	(327)	-	-	-	-	0.0%	-	(327)
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	29,300	2,442	-	0.0%	2,442	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	29,300	2,442	-	0.0%	2,442	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & 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	29,300	2,442	327	13.4%	2,115	-	-	-	-	0.0%	-	(327)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

Farmer's Market
Operating 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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	605,600	50,467	40,678	80.6%	9,789	651,600	54,300	40,373	40,373	74.4%	13,927	(305)
Overtime	-	-	-	0.0%	-	-	-	440	440	100.0%	(440)	440
All Other Salary Codes	1,000	83	(10,195)	-12234.0%	10,278	1,000	83	(11,307)	(11,307)	-13568.4%	11,390	(1,112)
Total Salaries	606,600	50,550	30,483	60.3%	20,067	652,600	54,383	29,506	29,506	54.3%	24,877	(977)
Fringes	227,100	18,925	15,407	81.4%	3,518	236,900	19,742	16,540	16,540	83.8%	3,202	1,133
Other Expenses:												
Utilities	388,500	32,375	33,712	104.1%	(1,337)	395,400	32,950	35,365	35,365	107.3%	(2,415)	1,653
Professional & Purchased Services	1,070,000	89,167	27,212	30.5%	61,955	1,254,900	104,575	10,636	10,636	10.2%	93,939	(16,576)
Travel, Tuition & Dues	2,300	192	-	0.0%	192	9,300	775	-	-	0.0%	775	-
Communications	120,100	10,008	8,813	88.1%	1,195	115,100	9,592	10,526	10,526	109.7%	(934)	1,713
Repairs & Maintenance Services	165,500	13,792	6,327	45.9%	7,465	166,300	13,858	5,417	5,417	39.1%	8,441	(910)
Internal Service Fees	56,800	4,733	163	3.4%	4,570	79,800	6,650	6,610	6,610	99.4%	40	6,447
All Other Expenses	192,100	16,008	1,204	7.5%	14,804	305,200	25,433	1,573	1,573	6.2%	23,860	369
Total Other Expenses	1,995,300	166,275	77,431	46.6%	88,844	2,326,000	193,833	70,127	70,127	36.2%	123,706	(7,304)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,829,000	235,750	123,321	52.3%	112,429	3,215,500	267,958	116,173	116,173	43.4%	151,785	(7,148)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,210,000	184,167	197,285	107.1%	(13,118)	2,400,000	200,000	194,828	194,828	97.4%	5,172	(2,457)
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	669	669	100.0%	(669)	669
Total Other Revenue	-	-	-	0.0%	-	-	-	669	669	100.0%	(669)	669
Transfers From Other Funds & Units	619,000	51,583	-	0.0%	51,583	815,500	67,958	-	-	0.0%	67,958	-
TOTAL REVENUE & TRANSFERS	2,829,000	235,750	197,285	83.7%	38,465	3,215,500	267,958	195,497	195,497	73.0%	72,461	(1,788)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

Finance
Innovation Investment 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 \$	FY26-FY25 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	7,833	-	0.0%	7,833	186,700	15,558	-	-	0.0%	15,558	-
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	94,000	7,833	-	0.0%	7,833	186,700	15,558	-	-	0.0%	15,558	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	94,000	7,833	-	0.0%	7,833	186,700	15,558	-	-	0.0%	15,558	-
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, Licenses & 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%	-	-

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

Finance
Finance Pension Asset 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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	840,000	70,000	-	0.0%	70,000	845,000	70,417	24,035	24,035	34.1%	46,382	24,035
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	(7,252)	(7,252)	100.0%	7,252	(7,252)
Total Salaries	840,000	70,000	-	0.0%	70,000	845,000	70,417	16,783	16,783	23.8%	53,634	16,783
Fringes	270,100	22,508	-	0.0%	22,508	270,100	22,508	4,955	4,955	22.0%	17,553	4,955
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%	-	-	-	149	149	100.0%	(149)	149
All Other Expenses	217,500	18,125	-	0.0%	18,125	212,500	17,708	-	-	0.0%	17,708	-
Total Other Expenses	217,500	18,125	-	0.0%	18,125	212,500	17,708	149	149	0.8%	17,559	149
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,327,600	110,633	-	0.0%	110,633	1,327,600	110,633	21,887	21,887	19.8%	88,746	21,887
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	1,327,600	110,633	-	0.0%	110,633	1,327,600	110,633	-	-	0.0%	110,633	-
Total Other Governments & Agencies	1,327,600	110,633	-	0.0%	110,633	1,327,600	110,633	-	-	0.0%	110,633	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & 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	1,327,600	110,633	-	0.0%	110,633	1,327,600	110,633	-	-	0.0%	110,633	-

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,131,400	94,283	66,598	70.6%	27,685	1,220,500	101,708	74,474	74,474	73.2%	27,234	7,876
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,200	433	(10,188)	-2351.1%	10,621	5,200	433	(21,496)	(21,496)	-4960.6%	21,929	(11,308)
Total Salaries	1,136,600	94,717	56,410	59.6%	38,307	1,225,700	102,142	52,978	52,978	51.9%	49,164	(3,432)
Fringes	353,800	29,483	24,122	81.8%	5,361	372,700	31,058	23,584	23,584	75.9%	7,474	(538)
Other Expenses:												
Utilities	500	42	10	24.0%	32	500	42	10	10	24.0%	32	-
Professional & Purchased Services	90,300	7,525	-	0.0%	7,525	84,300	7,025	-	-	0.0%	7,025	-
Travel, Tuition & Dues	21,300	1,775	1,545	87.0%	230	27,400	2,283	-	-	0.0%	2,283	(1,545)
Communications	12,400	1,033	420	40.6%	613	11,000	917	930	930	101.5%	(13)	510
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	45,500	3,792	114	3.0%	3,678	72,100	6,008	5,455	5,455	90.8%	553	5,341
All Other Expenses	10,300	858	256	29.8%	602	396,200	33,017	-	-	0.0%	33,017	(256)
Total Other Expenses	180,300	15,025	2,345	15.6%	12,680	591,500	49,292	6,395	6,395	13.0%	42,897	4,050
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,670,700	139,225	82,877	59.5%	56,348	2,189,900	182,492	82,957	82,957	45.5%	99,535	80
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,670,700	139,225	72,584	52.1%	66,641	2,189,900	182,492	82,957	82,957	45.5%	99,535	10,373
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, Licenses & 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	1,670,700	139,225	72,584	52.1%	66,641	2,189,900	182,492	82,957	82,957	45.5%	99,535	10,373

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

Fire
Grants & 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 \$	FY26-FY25 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	40,000	3,333	-	0.0%	3,333	3,300	275	-	-	0.0%	275	-
Total Other Expenses	40,000	3,333	-	0.0%	3,333	3,300	275	-	-	0.0%	275	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	40,000	3,333	-	0.0%	3,333	3,300	275	-	-	0.0%	275	-
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	18	100.0%	(18)	-	-	-	-	0.0%	-	(18)
Total Other Revenue	-	-	18	100.0%	(18)	-	-	-	-	0.0%	-	(18)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	18	100.0%	(18)	-	-	-	-	0.0%	-	(18)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**Fire
Special Events**

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 \$	FY26-FY25 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	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(57)	100.0%	57	-	-	-	-	0.0%	-	57
Total Other Revenue	-	-	(57)	100.0%	57	-	-	-	-	0.0%	-	57
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(57)	100.0%	57	-	-	-	-	0.0%	-	57

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

General Services
General Services 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 \$	FY26-FY25 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	81,100	6,758	6,760	100.0%	(2)	-	-	-	-	0.0%	-	(6,760)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	563,300	46,942	92,547	197.2%	(45,605)	-	-	-	-	0.0%	-	(92,547)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	2,200,000	183,333	-	-	0.0%	183,333	-
Total Other Expenses	644,400	53,700	99,307	184.9%	(45,607)	2,200,000	183,333	-	-	0.0%	183,333	(99,307)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	644,400	53,700	99,307	184.9%	(45,607)	2,200,000	183,333	-	-	0.0%	183,333	(99,307)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	644,400	53,700	608,030	1132.3%	(554,330)	2,200,000	183,333	-	-	0.0%	183,333	(608,030)
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	644,400	53,700	608,030	1132.3%	(554,330)	2,200,000	183,333	-	-	0.0%	183,333	(608,030)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & 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	644,400	53,700	608,030	1132.3%	(554,330)	2,200,000	183,333	-	-	0.0%	183,333	(608,030)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

General Services
Energy 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 \$	FY26-FY25 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	40,000	3,333	-	0.0%	3,333	40,000	3,333	-	-	0.0%	3,333	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	40,000	3,333	-	0.0%	3,333	40,000	3,333	-	-	0.0%	3,333	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	40,000	3,333	-	0.0%	3,333	40,000	3,333	-	-	0.0%	3,333	-
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	59	100.0%	(59)	-	-	-	-	0.0%	-	(59)
Total Other Revenue	-	-	59	100.0%	(59)	-	-	-	-	0.0%	-	(59)
Transfers From Other Funds & Units	40,000	3,333	-	0.0%	3,333	40,000	3,333	-	-	0.0%	3,333	-
TOTAL REVENUE & TRANSFERS	40,000	3,333	59	1.8%	3,274	40,000	3,333	-	-	0.0%	3,333	(59)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**General Services
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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,628,300	469,025	325,174	69.3%	143,851	6,755,700	562,975	376,838	376,838	66.9%	186,137	51,664
Overtime	106,800	8,900	155	1.7%	8,745	106,800	8,900	10,077	10,077	113.2%	(1,177)	9,922
All Other Salary Codes	618,900	51,575	(67,540)	-131.0%	119,115	618,900	51,575	(113,339)	(113,339)	-219.8%	164,914	(45,799)
Total Salaries	6,354,000	529,500	257,789	48.7%	271,711	7,481,400	623,450	273,576	273,576	43.9%	349,874	15,787
Fringes	2,616,600	218,050	152,199	69.8%	65,851	2,996,500	249,708	169,366	169,366	67.8%	80,342	17,167
Other Expenses:												
Utilities	1,000	83	70	84.0%	13	1,000	83	70	70	84.0%	13	-
Professional & Purchased Services	136,400	11,367	11,425	100.5%	(58)	136,400	11,367	21,360	21,360	187.9%	(9,993)	9,935
Travel, Tuition & Dues	20,500	1,708	-	0.0%	1,708	20,500	1,708	-	-	0.0%	1,708	-
Communications	53,700	4,475	4,603	102.9%	(128)	53,700	4,475	4,624	4,624	103.3%	(149)	21
Repairs & Maintenance Services	14,632,300	1,219,358	615,542	50.5%	603,816	15,529,000	1,294,083	566,543	566,543	43.8%	727,540	(48,999)
Internal Service Fees	562,600	46,883	850	1.8%	46,033	582,300	48,525	46,734	46,734	96.3%	1,791	45,884
All Other Expenses	14,960,300	1,246,692	733,380	58.8%	513,312	16,818,300	1,401,525	1,090,019	1,090,019	77.8%	311,506	356,639
Total Other Expenses	30,366,800	2,530,567	1,365,870	54.0%	1,164,697	33,141,200	2,761,767	1,729,350	1,729,350	62.6%	1,032,417	363,480
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	39,337,400	3,278,117	1,775,858	54.2%	1,502,259	43,619,100	3,634,925	2,172,292	2,172,292	59.8%	1,462,633	396,434
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	39,337,400	3,278,117	88,723	2.7%	3,189,394	43,619,100	3,634,925	821	821	0.0%	3,634,104	(87,902)
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	59,932	100.0%	(59,932)	-	-	36,315	36,315	100.0%	(36,315)	(23,617)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	59,932	100.0%	(59,932)	-	-	36,315	36,315	100.0%	(36,315)	(23,617)
Transfers From Other Funds & Units	-	-	2,131,206	100.0%	(2,131,206)	-	-	4,155,949	4,155,949	100.0%	(4,155,949)	2,024,743
TOTAL REVENUE & TRANSFERS	39,337,400	3,278,117	2,279,861	69.5%	998,256	43,619,100	3,634,925	4,193,085	4,193,085	115.4%	(558,160)	1,913,224

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	502,000	41,833	31,068	74.3%	10,765	527,900	43,992	33,855	33,855	77.0%	10,137	2,787
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	43,300	3,608	(6,875)	-190.5%	10,483	43,300	3,608	(10,925)	(10,925)	-302.8%	14,533	(4,050)
Total Salaries	545,300	45,442	24,193	53.2%	21,249	571,200	47,600	22,930	22,930	48.2%	24,670	(1,263)
Fringes	202,000	16,833	16,722	99.3%	111	224,600	18,717	18,884	18,884	100.9%	(167)	2,162
Other Expenses:												
Utilities	700	58	10	17.1%	48	700	58	10	10	17.1%	48	-
Professional & Purchased Services	77,000	6,417	5,010	78.1%	1,407	77,000	6,417	785	785	12.2%	5,632	(4,225)
Travel, Tuition & Dues	200	17	-	0.0%	17	200	17	-	-	0.0%	17	-
Communications	16,900	1,408	385	27.3%	1,023	16,900	1,408	582	582	41.3%	826	197
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	32,900	2,742	195	7.1%	2,547	43,900	3,658	2,575	2,575	70.4%	1,083	2,380
All Other Expenses	460,900	38,408	211	0.5%	38,197	596,900	49,742	70	70	0.1%	49,672	(141)
Total Other Expenses	588,600	49,050	5,811	11.8%	43,239	735,600	61,300	4,022	4,022	6.6%	57,278	(1,789)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,335,900	111,325	46,726	42.0%	64,599	1,531,400	127,617	45,836	45,836	35.9%	81,781	(890)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,335,900	111,325	78,445	70.5%	32,880	1,531,400	127,617	47,398	47,398	37.1%	80,219	(31,047)
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	155,667	100.0%	(155,667)	-	-	173,496	173,496	100.0%	(173,496)	17,829
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	155,667	100.0%	(155,667)	-	-	173,496	173,496	100.0%	(173,496)	17,829
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,335,900	111,325	234,112	210.3%	(122,787)	1,531,400	127,617	220,894	220,894	173.1%	(93,277)	(13,218)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY26-FY25 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	12,800	1,067	(1,640)	-153.8%	2,707	22,800	1,900	-	-	0.0%	1,900	1,640
Travel, Tuition & Dues	16,400	1,367	200	14.6%	1,167	16,400	1,367	-	-	0.0%	1,367	(200)
Communications	1,000	83	-	0.0%	83	1,000	83	-	-	0.0%	83	-
Repairs & Maintenance Services	200	17	-	0.0%	17	200	17	-	-	0.0%	17	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	22,400	1,867	(12,378)	-663.1%	14,245	12,400	1,033	-	-	0.0%	1,033	12,378
Total Other Expenses	52,800	4,400	(13,818)	-314.0%	18,218	52,800	4,400	-	-	0.0%	4,400	13,818
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	52,800	4,400	(13,818)	-314.0%	18,218	52,800	4,400	-	-	0.0%	4,400	13,818
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	52,800	4,400	-	0.0%	4,400	52,800	4,400	-	-	0.0%	4,400	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	52,800	4,400	-	0.0%	4,400	52,800	4,400	-	-	0.0%	4,400	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	52,800	4,400	-	0.0%	4,400	52,800	4,400	-	-	0.0%	4,400	-

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

General Sessions 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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	243,600	20,300	22,104	108.9%	(1,804)	288,800	24,067	19,747	19,747	82.1%	4,320	(2,357)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,100	425	(8,695)	-2045.9%	9,120	5,100	425	(7,680)	(7,680)	-1807.1%	8,105	1,015
Total Salaries	248,700	20,725	13,409	64.7%	7,316	293,900	24,492	12,067	12,067	49.3%	12,425	(1,342)
Fringes	66,500	5,542	8,902	160.6%	(3,360)	90,200	7,517	6,731	6,731	89.5%	786	(2,171)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	171,800	14,317	(5,578)	-39.0%	19,895	275,300	22,942	4,676	4,676	20.4%	18,266	10,254
Travel, Tuition & Dues	53,800	4,483	-	0.0%	4,483	70,300	5,858	717	717	12.2%	5,141	717
Communications	-	-	207	100.0%	(207)	-	-	1,330	1,330	100.0%	(1,330)	1,123
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	328,400	27,367	16,610	60.7%	10,757	324,700	27,058	-	-	0.0%	27,058	(16,610)
Total Other Expenses	554,000	46,167	11,239	24.3%	34,928	670,300	55,858	6,723	6,723	12.0%	49,135	(4,516)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	869,200	72,433	33,550	46.3%	38,883	1,054,400	87,867	25,521	25,521	29.0%	62,346	(8,029)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	329,200	27,433	43,945	160.2%	(16,512)	513,400	42,783	41,937	41,937	98.0%	846	(2,008)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	372,000	31,000	(85,459)	-275.7%	116,459	372,000	31,000	-	-	0.0%	31,000	85,459
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	701,200	58,433	(41,514)	-71.0%	99,947	885,400	73,783	41,937	41,937	56.8%	31,846	83,451
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	168,000	14,000	(19,150)	-136.8%	33,150	169,000	14,083	-	-	0.0%	14,083	19,150
Total Other Revenue	168,000	14,000	(19,150)	-136.8%	33,150	169,000	14,083	-	-	0.0%	14,083	19,150
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	869,200	72,433	(60,664)	-83.8%	133,097	1,054,400	87,867	41,937	41,937	47.7%	45,930	102,601

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	(3,406)	100.0%	3,406	-	-	-	-	0.0%	-	3,406
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(2,101)	100.0%	2,101	-	-	-	-	0.0%	-	2,101
Total Salaries	-	-	(5,507)	100.0%	5,507	-	-	-	-	0.0%	-	5,507
Fringes	-	-	(992)	100.0%	992	-	-	-	-	0.0%	-	992
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	600	50	-	0.0%	50	1,200	100	-	-	0.0%	100	-
Travel, Tuition & Dues	4,500	375	-	0.0%	375	3,900	325	-	-	0.0%	325	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,900	242	-	0.0%	242	2,900	242	-	-	0.0%	242	-
Total Other Expenses	8,000	667	-	0.0%	667	8,000	667	-	-	0.0%	667	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,000	667	(6,499)	-974.9%	7,166	8,000	667	-	-	0.0%	667	6,499
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	8,000	667	-	0.0%	667	8,000	667	-	-	0.0%	667	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(25)	100.0%	25	-	-	-	-	0.0%	-	25
Total Other Revenue	8,000	667	(25)	-3.8%	692	8,000	667	-	-	0.0%	667	25
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,000	667	(25)	-3.8%	692	8,000	667	-	-	0.0%	667	25

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY26-FY25 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	1,583	2,495	157.6%	(912)	19,000	1,583	-	-	0.0%	1,583	(2,495)
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	42,000	3,500	65	1.9%	3,435	57,000	4,750	-	-	0.0%	4,750	(65)
Total Other Expenses	61,000	5,083	2,560	50.4%	2,523	76,000	6,333	-	-	0.0%	6,333	(2,560)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	61,000	5,083	2,560	50.4%	2,523	76,000	6,333	-	-	0.0%	6,333	(2,560)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,000	83	25	30.0%	58	1,000	83	54	54	64.8%	29	29
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	40,000	3,333	2,195	65.9%	1,138	75,000	6,250	5	5	0.1%	6,245	(2,190)
Total Other Revenue	40,000	3,333	2,195	65.9%	1,138	75,000	6,250	5	5	0.1%	6,245	(2,190)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	41,000	3,417	2,220	65.0%	1,197	76,000	6,333	59	59	0.9%	6,274	(2,161)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	219,000	18,250	8,570	47.0%	9,680	219,000	18,250	12,465	12,465	68.3%	5,785	3,895
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	46,500	3,875	(1,939)	-50.0%	5,814	46,500	3,875	(2,439)	(2,439)	-62.9%	6,314	(500)
Total Salaries	265,500	22,125	6,631	30.0%	15,494	265,500	22,125	10,026	10,026	45.3%	12,099	3,395
Fringes	104,000	8,667	4,402	50.8%	4,265	104,000	8,667	5,806	5,806	67.0%	2,861	1,404
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,000	167	-	0.0%	167	2,000	167	151	151	90.6%	16	151
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	2,000	167	-	0.0%	167	2,000	167	151	151	90.6%	16	151
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	371,500	30,958	11,033	35.6%	19,925	371,500	30,958	15,983	15,983	51.6%	14,975	4,950
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, Licenses & Permits	321,500	26,792	2,214	8.3%	24,578	321,500	26,792	-	-	0.0%	26,792	(2,214)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,407	100.0%	(1,407)	-	-	-	-	0.0%	-	(1,407)
Total Other Revenue	321,500	26,792	3,621	13.5%	23,171	321,500	26,792	-	-	0.0%	26,792	(3,621)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	321,500	26,792	3,621	13.5%	23,171	321,500	26,792	-	-	0.0%	26,792	(3,621)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

Health
Opioid Settlement

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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,020,600	85,050	5,348	6.3%	79,702	1,480,100	123,342	92,587	92,587	75.1%	30,755	87,239
Overtime	-	-	176	100.0%	(176)	-	-	-	-	0.0%	-	(176)
All Other Salary Codes	268,400	22,367	(1,482)	-6.6%	23,849	268,400	22,367	(28,293)	(28,293)	-126.5%	50,660	(26,811)
Total Salaries	1,289,000	107,417	4,042	3.8%	103,375	1,748,500	145,708	64,294	64,294	44.1%	81,414	60,252
Fringes	433,900	36,158	2,126	5.9%	34,032	619,900	51,658	32,873	32,873	63.6%	18,785	30,747
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	3,944,700	328,725	-	0.0%	328,725	2,607,800	217,317	-	-	0.0%	217,317	-
Travel, Tuition & Dues	58,000	4,833	-	0.0%	4,833	77,000	6,417	599	599	9.3%	5,818	599
Communications	62,700	5,225	-	0.0%	5,225	15,700	1,308	-	-	0.0%	1,308	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	45,000	3,750	51	1.4%	3,699	811,600	67,633	50,236	50,236	74.3%	17,397	50,185
Total Other Expenses	4,110,400	342,533	51	0.0%	342,482	3,512,100	292,675	50,835	50,835	17.4%	241,840	50,784
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,833,300	486,108	6,219	1.3%	479,889	5,880,500	490,042	148,002	148,002	30.2%	342,040	141,783
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	745,983	100.0%	(745,983)	-	-	-	-	0.0%	-	(745,983)
Total Other Revenue	-	-	745,983	100.0%	(745,983)	-	-	-	-	0.0%	-	(745,983)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	745,983	100.0%	(745,983)	-	-	-	-	0.0%	-	(745,983)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

Health
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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	21,601,000	1,800,083	1,167,406	64.9%	632,677	12,274,900	1,022,908	931,559	931,559	91.1%	91,349	(235,847)
Overtime	511,000	42,583	43,037	101.1%	(454)	10,000	833	32,503	32,503	3900.4%	(31,670)	(10,534)
All Other Salary Codes	2,702,700	225,225	(279,300)	-124.0%	504,525	2,185,100	182,092	(288,908)	(288,908)	-158.7%	471,000	(9,608)
Total Salaries	24,814,700	2,067,892	931,143	45.0%	1,136,749	14,470,000	1,205,833	675,154	675,154	56.0%	530,679	(255,989)
Fringes	8,585,400	715,450	520,835	72.8%	194,615	5,482,000	456,833	398,668	398,668	87.3%	58,165	(122,167)
Other Expenses:												
Utilities	9,200	767	1,246	162.5%	(479)	12,700	1,058	196	196	18.5%	862	(1,050)
Professional & Purchased Services	10,444,100	870,342	365,233	42.0%	505,109	4,636,000	386,333	9,220	9,220	2.4%	377,113	(356,013)
Travel, Tuition & Dues	372,800	31,067	7,124	22.9%	23,943	496,500	41,375	29,078	29,078	70.3%	12,297	21,954
Communications	550,400	45,867	(842)	-1.8%	46,709	256,700	21,392	202	202	0.9%	21,190	1,044
Repairs & Maintenance Services	1,000	83	-	0.0%	83	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	5,159,000	429,917	28,566	6.6%	401,351	2,729,000	227,417	101,368	101,368	44.6%	126,049	72,802
Total Other Expenses	16,536,500	1,378,042	401,327	29.1%	976,715	8,130,900	677,575	140,064	140,064	20.7%	537,511	(261,263)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	49,936,600	4,161,383	1,853,305	44.5%	2,308,078	28,082,900	2,340,242	1,213,886	1,213,886	51.9%	1,126,356	(639,419)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	9,632,800	802,733	(112)	0.0%	802,845	9,711,100	809,258	-	-	0.0%	809,258	112
Fed Through State Pass-Through	26,662,700	2,221,892	-	0.0%	2,221,892	17,383,500	1,448,625	1,674	1,674	0.1%	1,446,951	1,674
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	770,200	64,183	-	0.0%	64,183	765,200	63,767	-	-	0.0%	63,767	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	37,065,700	3,088,808	(112)	0.0%	3,088,920	27,859,800	2,321,650	1,674	1,674	0.1%	2,319,976	1,786
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	445,500	37,125	18,750	50.5%	18,375	223,100	18,592	-	-	0.0%	18,592	(18,750)
Total Other Revenue	445,500	37,125	18,750	50.5%	18,375	223,100	18,592	-	-	0.0%	18,592	(18,750)
Transfers From Other Funds & Units	12,343,600	1,028,633	-	0.0%	1,028,633	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	49,854,800	4,154,567	18,638	0.4%	4,135,929	28,082,900	2,340,242	1,674	1,674	0.1%	2,338,568	(16,964)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

Historical 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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	35,500	2,958	3,910	132.2%	(952)	-	-	2,199	2,199	100.0%	(2,199)	(1,711)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	35,500	2,958	3,910	132.2%	(952)	-	-	2,199	2,199	100.0%	(2,199)	(1,711)
Fringes	14,900	1,242	1,529	123.1%	(287)	-	-	2,277	2,277	100.0%	(2,277)	748
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	134,100	11,175	3,177	28.4%	7,998	73,100	6,092	-	-	0.0%	6,092	(3,177)
Travel, Tuition & Dues	4,700	392	-	0.0%	392	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	6,500	542	-	0.0%	542	-	-	-	-	0.0%	-	-
Total Other Expenses	145,300	12,108	3,177	26.2%	8,931	73,100	6,092	-	-	0.0%	6,092	(3,177)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	195,700	16,308	8,616	52.8%	7,692	73,100	6,092	4,476	4,476	73.5%	1,616	(4,140)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	58,000	4,833	-	0.0%	4,833	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	80,800	6,733	(22,488)	-334.0%	29,221	58,100	4,842	-	-	0.0%	4,842	22,488
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	6,500	542	-	0.0%	542	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	145,300	12,108	(22,488)	-185.7%	34,596	58,100	4,842	-	-	0.0%	4,842	22,488
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & 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	50,400	4,200	5,439	129.5%	(1,239)	-	-	4,476	4,476	100.0%	(4,476)	(963)
TOTAL REVENUE & TRANSFERS	195,700	16,308	(17,049)	-104.5%	33,357	58,100	4,842	4,476	4,476	92.4%	366	21,525

[Back to SPF Reportcard](#)

[Back to Main Table of Contents](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

Information Technology Service
Nash Educ Comm & ArtsTVCapital

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 \$	FY26-FY25 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	200,000	16,667	(1,033)	-6.2%	17,700	200,000	16,667	-	-	0.0%	16,667	1,033
Total Other Expenses	200,000	16,667	(1,033)	-6.2%	17,700	200,000	16,667	-	-	0.0%	16,667	1,033
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	200,000	16,667	(1,033)	-6.2%	17,700	200,000	16,667	-	-	0.0%	16,667	1,033
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, Licenses & Permits	200,000	16,667	-	0.0%	16,667	200,000	16,667	-	-	0.0%	16,667	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	200,000	16,667	-	0.0%	16,667	200,000	16,667	-	-	0.0%	16,667	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	200,000	16,667	-	0.0%	16,667	200,000	16,667	-	-	0.0%	16,667	-

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

Information Technology Service
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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	18,043,100	1,503,592	1,113,973	74.1%	389,619	20,603,800	1,716,983	1,228,536	1,228,536	71.6%	488,447	114,563
Overtime	57,000	4,750	1,771	37.3%	2,979	57,000	4,750	1,100	1,100	23.2%	3,650	(671)
All Other Salary Codes	79,400	6,617	(216,750)	-3275.8%	223,367	79,400	6,617	(346,761)	(346,761)	-5240.7%	353,378	(130,011)
Total Salaries	18,179,500	1,514,958	898,994	59.3%	615,964	20,740,200	1,728,350	882,875	882,875	51.1%	845,475	(16,119)
Fringes	5,333,900	444,492	434,723	97.8%	9,769	6,009,400	500,783	475,998	475,998	95.1%	24,785	41,275
Other Expenses:												
Utilities	3,500	292	(334)	-114.5%	626	3,500	292	470	470	161.1%	(178)	804
Professional & Purchased Services	8,961,600	746,800	907,824	121.6%	(161,024)	9,875,900	822,992	1,705,606	1,705,606	207.2%	(882,614)	797,782
Travel, Tuition & Dues	5,100	425	6,609	1555.1%	(6,184)	5,100	425	7,337	7,337	1726.4%	(6,912)	728
Communications	191,200	15,933	23,298	146.2%	(7,365)	191,200	15,933	33,607	33,607	210.9%	(17,674)	10,309
Repairs & Maintenance Services	6,701,900	558,492	(226,133)	-40.5%	784,625	7,189,100	599,092	(12,450)	(12,450)	-2.1%	611,542	213,683
Internal Service Fees	82,600	6,883	4,014	58.3%	2,869	69,000	5,750	5,739	5,739	99.8%	11	1,725
All Other Expenses	11,694,500	974,542	895,662	91.9%	78,880	20,470,800	1,705,900	1,862,945	1,862,945	109.2%	(157,045)	967,283
Total Other Expenses	27,640,400	2,303,367	1,610,940	69.9%	692,427	37,804,600	3,150,383	3,603,254	3,603,254	114.4%	(452,871)	1,992,314
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	51,153,800	4,262,817	2,944,657	69.1%	1,318,160	64,554,200	5,379,517	4,962,127	4,962,127	92.2%	417,390	2,017,470
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	49,919,400	4,159,950	22,886	0.6%	4,137,064	61,455,600	5,121,300	4,908,156	4,908,156	95.8%	213,144	4,885,270
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	1,234,400	102,867	-	0.0%	102,867	3,098,600	258,217	-	-	0.0%	258,217	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	1,234,400	102,867	-	0.0%	102,867	3,098,600	258,217	-	-	0.0%	258,217	-
Transfers From Other Funds & Units	-	-	(286,007)	100.0%	286,007	-	-	-	-	0.0%	-	286,007
TOTAL REVENUE & TRANSFERS	51,153,800	4,262,817	(263,121)	-6.2%	4,525,938	64,554,200	5,379,517	4,908,156	4,908,156	91.2%	471,361	5,171,277

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

Information Technology Service
Technology Revolving

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 \$	FY26-FY25 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	393,000	32,750	37,037	113.1%	(4,287)	403,200	33,600	63,592	63,592	189.3%	(29,992)	26,555
Total Other Expenses	393,000	32,750	37,037	113.1%	(4,287)	403,200	33,600	63,592	63,592	189.3%	(29,992)	26,555
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	393,000	32,750	37,037	113.1%	(4,287)	403,200	33,600	63,592	63,592	189.3%	(29,992)	26,555
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	393,000	32,750	48,708	148.7%	(15,958)	403,200	33,600	24,206	24,206	72.0%	9,394	(24,502)
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, Licenses & 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	393,000	32,750	48,708	148.7%	(15,958)	403,200	33,600	24,206	24,206	72.0%	9,394	(24,502)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

Information Technology Service
Technology 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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	615,100	51,258	5,983	11.7%	45,275	886,800	73,900	23,506	23,506	31.8%	50,394	17,523
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(1,888)	100.0%	1,888	-	-	(7,288)	(7,288)	100.0%	7,288	(5,400)
Total Salaries	615,100	51,258	4,095	8.0%	47,163	886,800	73,900	16,218	16,218	21.9%	57,682	12,123
Fringes	218,300	18,192	2,937	16.1%	15,255	317,600	26,467	7,013	7,013	26.5%	19,454	4,076
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,038,200	86,517	52,754	61.0%	33,763	134,900	11,242	113,622	113,622	1010.7%	(102,380)	60,868
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	1,443,000	120,250	-	0.0%	120,250	1,443,000	120,250	-	-	0.0%	120,250	-
Total Other Expenses	2,481,200	206,767	52,754	25.5%	154,013	1,577,900	131,492	113,622	113,622	86.4%	17,870	60,868
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,314,600	276,217	59,786	21.6%	216,431	2,782,300	231,858	136,853	136,853	59.0%	95,005	77,067
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,138,400	261,533	208,553	79.7%	52,980	2,782,300	231,858	205,984	205,984	88.8%	25,874	(2,569)
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	31,690	100.0%	(31,690)	-	-	-	-	0.0%	-	(31,690)
Total Other Revenue	-	-	31,690	100.0%	(31,690)	-	-	-	-	0.0%	-	(31,690)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,138,400	261,533	240,243	91.9%	21,290	2,782,300	231,858	205,984	205,984	88.8%	25,874	(34,259)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

Juvenile 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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,568,100	130,675	121,234	92.8%	9,441	1,658,300	138,192	128,403	128,403	92.9%	9,789	7,169
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	202,000	16,833	(23,168)	-137.6%	40,001	268,200	22,350	(40,976)	(40,976)	-183.3%	63,326	(17,808)
Total Salaries	1,770,100	147,508	98,066	66.5%	49,442	1,926,500	160,542	87,427	87,427	54.5%	73,115	(10,639)
Fringes	690,300	57,525	52,173	90.7%	5,352	764,900	63,742	50,217	50,217	78.8%	13,525	(1,956)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	134,200	11,183	3,914	35.0%	7,269	130,900	10,908	762	762	7.0%	10,146	(3,152)
Travel, Tuition & Dues	58,900	4,908	3,174	64.7%	1,734	46,100	3,842	8,886	8,886	231.3%	(5,044)	5,712
Communications	17,900	1,492	854	57.3%	638	16,300	1,358	1,188	1,188	87.5%	170	334
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	25,700	2,142	-	0.0%	2,142	15,500	1,292	-	-	0.0%	1,292	-
All Other Expenses	292,100	24,342	1,817	7.5%	22,525	280,500	23,375	18,308	18,308	78.3%	5,067	16,491
Total Other Expenses	528,800	44,067	9,759	22.1%	34,308	489,300	40,775	29,144	29,144	71.5%	11,631	19,385
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,989,200	249,100	159,998	64.2%	89,102	3,180,700	265,058	166,788	166,788	62.9%	98,270	6,790
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,389,400	115,783	-	0.0%	115,783	1,505,700	125,475	127,938	127,938	102.0%	(2,463)	127,938
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	874,800	72,900	-	0.0%	72,900	887,800	73,983	101,543	101,543	137.3%	(27,560)	101,543
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,264,200	188,683	-	0.0%	188,683	2,393,500	199,458	229,481	229,481	115.1%	(30,023)	229,481
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & 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	725,000	60,417	-	0.0%	60,417	787,200	65,600	66,878	66,878	101.9%	(1,278)	66,878
TOTAL REVENUE & TRANSFERS	2,989,200	249,100	-	0.0%	249,100	3,180,700	265,058	296,359	296,359	111.8%	(31,301)	296,359

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

Juvenile Court Clerk
Computer 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 \$	FY26-FY25 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	333	203	60.9%	130	2,000	167	-	-	0.0%	167	(203)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	7,500	625	-	0.0%	625	7,500	625	-	-	0.0%	625	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	13,100	1,092	-	0.0%	1,092	7,400	617	-	-	0.0%	617	-
Total Other Expenses	24,600	2,050	203	9.9%	1,847	16,900	1,408	-	-	0.0%	1,408	(203)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	24,600	2,050	203	9.9%	1,847	16,900	1,408	-	-	0.0%	1,408	(203)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,600	967	-	0.0%	967	11,600	967	-	-	0.0%	967	-
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	35	100.0%	(35)	-	-	-	-	0.0%	-	(35)
Total Other Revenue	-	-	35	100.0%	(35)	-	-	-	-	0.0%	-	(35)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,600	967	35	3.6%	932	11,600	967	-	-	0.0%	967	(35)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**Metro Action Commission
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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,169,700	180,808	126,662	70.1%	54,146	1,981,000	165,083	128,718	128,718	78.0%	36,365	2,056
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	364,900	30,408	(24,839)	-81.7%	55,247	263,300	21,942	(36,754)	(36,754)	-167.5%	58,696	(11,915)
Total Salaries	2,534,600	211,217	101,823	48.2%	109,394	2,244,300	187,025	91,964	91,964	49.2%	95,061	(9,859)
Fringes	774,700	64,558	48,895	75.7%	15,663	704,700	58,725	51,456	51,456	87.6%	7,269	2,561
Other Expenses:												
Utilities	700	58	50	85.7%	8	700	58	50	50	85.7%	8	-
Professional & Purchased Services	266,100	22,175	32,848	148.1%	(10,673)	198,800	16,567	127,742	127,742	771.1%	(111,175)	94,894
Travel, Tuition & Dues	66,500	5,542	1,200	21.7%	4,342	28,000	2,333	2,447	2,447	104.9%	(114)	1,247
Communications	299,600	24,967	17,534	70.2%	7,433	164,600	13,717	14,405	14,405	105.0%	(688)	(3,129)
Repairs & Maintenance Services	259,200	21,600	64,988	300.9%	(43,388)	177,100	14,758	26,072	26,072	176.7%	(11,314)	(38,916)
Internal Service Fees	1,279,100	106,592	6,471	6.1%	100,121	1,577,000	131,417	127,263	127,263	96.8%	4,154	120,792
All Other Expenses	606,400	50,533	3,965	7.8%	46,568	907,700	75,642	64,814	64,814	85.7%	10,828	60,849
Total Other Expenses	2,777,600	231,467	127,056	54.9%	104,411	3,053,900	254,492	362,793	362,793	142.6%	(108,301)	235,737
Transfers to Other Funds & Units	2,554,900	212,908	1,000,000	469.7%	(787,092)	4,000,000	333,333	3,139,770	3,139,770	941.9%	(2,806,437)	2,139,770
TOTAL EXPENSES & TRANSFERS	8,641,800	720,150	1,277,774	177.4%	(557,624)	10,002,900	833,575	3,645,983	3,645,983	437.4%	(2,812,408)	2,368,209
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	-	-	457,991	100.0%	(457,991)	1,877,500	156,458	476,255	476,255	304.4%	(319,797)	18,264
Total Other Governments & Agencies	-	-	457,991	100.0%	(457,991)	1,877,500	156,458	476,255	476,255	304.4%	(319,797)	18,264
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	486	100.0%	(486)	-	-	8,475	8,475	100.0%	(8,475)	7,989
Miscellaneous Revenue	-	-	46,161	100.0%	(46,161)	-	-	-	-	0.0%	-	(46,161)
Total Other Revenue	-	-	46,647	100.0%	(46,647)	-	-	8,475	8,475	100.0%	(8,475)	(38,172)
Transfers From Other Funds & Units	8,641,800	720,150	1,806,100	250.8%	(1,085,950)	7,389,600	615,800	1,334,947	1,334,947	216.8%	(719,147)	(471,153)
TOTAL REVENUE & TRANSFERS	8,641,800	720,150	2,310,738	320.9%	(1,590,588)	9,267,100	772,258	1,819,677	1,819,677	235.6%	(1,047,419)	(491,061)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**Metro Action Commission
All Other 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 \$	FY26-FY25 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	282,000	23,500	75,218	320.1%	(51,718)	446,800	37,233	30,976	30,976	83.2%	6,257	(44,242)
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	25,000	2,083	9,981	479.1%	(7,898)	25,000	2,083	3,513	3,513	168.6%	(1,430)	(6,468)
Total Other Expenses	307,000	25,583	85,199	333.0%	(59,616)	471,800	39,317	34,489	34,489	87.7%	4,828	(50,710)
Transfers to Other Funds & Units	164,800	13,733	-	0.0%	13,733	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	471,800	39,317	85,199	216.7%	(45,882)	471,800	39,317	34,489	34,489	87.7%	4,828	(50,710)
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	102,500	8,542	(1,182)	-13.8%	9,724	102,500	8,542	-	-	0.0%	8,542	1,182
Total Other Revenue	102,500	8,542	(1,182)	-13.8%	9,724	102,500	8,542	-	-	0.0%	8,542	1,182
Transfers From Other Funds & Units	369,300	30,775	364,800	1185.4%	(334,025)	369,300	30,775	30,345	30,345	98.6%	430	(334,455)
TOTAL REVENUE & TRANSFERS	471,800	39,317	363,618	924.8%	(324,301)	471,800	39,317	30,345	30,345	77.2%	8,972	(333,273)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**Metro Action Commission
BF/AF Care 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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	452,800	37,733	2,923	7.7%	34,810	285,100	23,758	343	343	1.4%	23,415	(2,580)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(496)	100.0%	496	-	-	(207)	(207)	100.0%	207	289
Total Salaries	452,800	37,733	2,427	6.4%	35,306	285,100	23,758	136	136	0.6%	23,622	(2,291)
Fringes	39,700	3,308	479	14.5%	2,829	35,500	2,958	26	26	0.9%	2,932	(453)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	289,900	24,158	200	0.8%	23,958	90,600	7,550	4,116	4,116	54.5%	3,434	3,916
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	46,100	3,842	450	11.7%	3,392	54,600	4,550	587	587	12.9%	3,963	137
Total Other Expenses	336,000	28,000	650	2.3%	27,350	145,200	12,100	4,703	4,703	38.9%	7,397	4,053
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	828,500	69,042	3,556	5.2%	65,486	465,800	38,817	4,865	4,865	12.5%	33,952	1,309
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	29,167	-	0.0%	29,167	150,000	12,500	2,397	2,397	19.2%	10,103	2,397
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	350,000	29,167	-	0.0%	29,167	300,000	25,000	7,434	7,434	29.7%	17,566	7,434
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	350,000	29,167	-	0.0%	29,167	300,000	25,000	7,434	7,434	29.7%	17,566	7,434
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,525	100.0%	(3,525)	-	-	-	-	0.0%	-	(3,525)
Total Other Revenue	-	-	3,525	100.0%	(3,525)	-	-	-	-	0.0%	-	(3,525)
Transfers From Other Funds & Units	128,500	10,708	-	0.0%	10,708	15,800	1,317	-	-	0.0%	1,317	-
TOTAL REVENUE & TRANSFERS	828,500	69,042	3,525	5.1%	65,517	465,800	38,817	9,831	9,831	25.3%	28,986	6,306

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**Metro Action Commission
CACFP**

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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	363,500	30,292	2,562	8.5%	27,730	349,200	29,100	3,186	3,186	10.9%	25,914	624
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	67,000	5,583	(161)	-2.9%	5,744	67,000	5,583	(894)	(894)	-16.0%	6,477	(733)
Total Salaries	430,500	35,875	2,401	6.7%	33,474	416,200	34,683	2,292	2,292	6.6%	32,391	(109)
Fringes	128,800	10,733	695	6.5%	10,038	128,800	10,733	757	757	7.1%	9,976	62
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	6,300	525	258	49.1%	267	6,300	525	406	406	77.3%	119	148
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	3,200	267	-	0.0%	267	1,000	83	-	-	0.0%	83	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,031,600	85,967	(56,967)	-66.3%	142,934	802,600	66,883	(23,104)	(23,104)	-34.5%	89,987	33,863
Total Other Expenses	1,041,100	86,758	(56,709)	-65.4%	143,467	809,900	67,492	(22,698)	(22,698)	-33.6%	90,190	34,011
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,600,400	133,367	(53,613)	-40.2%	186,980	1,354,900	112,908	(19,649)	(19,649)	-17.4%	132,557	33,964
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,480,000	123,333	5,076	4.1%	118,257	1,248,800	104,067	7,284	7,284	7.0%	96,783	2,208
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	1,480,000	123,333	5,076	4.1%	118,257	1,248,800	104,067	7,284	7,284	7.0%	96,783	2,208
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	361	100.0%	(361)	-	-	-	-	0.0%	-	(361)
Total Other Revenue	-	-	361	100.0%	(361)	-	-	-	-	0.0%	-	(361)
Transfers From Other Funds & Units	120,400	10,033	-	0.0%	10,033	106,100	8,842	-	-	0.0%	8,842	-
TOTAL REVENUE & TRANSFERS	1,600,400	133,367	5,437	4.1%	127,930	1,354,900	112,908	7,284	7,284	6.5%	105,624	1,847

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**Metro Action Commission
Kresge 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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	255,700	21,308	1,622	7.6%	19,686	296,700	24,725	12,683	12,683	51.3%	12,042	11,061
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(277)	100.0%	277	-	-	(4,391)	(4,391)	100.0%	4,391	(4,114)
Total Salaries	255,700	21,308	1,345	6.3%	19,963	296,700	24,725	8,292	8,292	33.5%	16,433	6,947
Fringes	77,000	6,417	124	1.9%	6,293	77,000	6,417	5,455	5,455	85.0%	962	5,331
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	51,000	4,250	-	0.0%	4,250	33,800	2,817	-	-	0.0%	2,817	-
Travel, Tuition & Dues	14,000	1,167	(363)	-31.1%	1,530	14,000	1,167	-	-	0.0%	1,167	363
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	25,000	2,083	738	35.4%	1,345	35,000	2,917	2,584	2,584	88.6%	333	1,846
Total Other Expenses	90,000	7,500	375	5.0%	7,125	82,800	6,900	2,584	2,584	37.4%	4,316	2,209
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	422,700	35,225	1,844	5.2%	33,381	456,500	38,042	16,331	16,331	42.9%	21,711	14,487
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	400,000	33,333	250,880	752.6%	(217,547)	450,000	37,500	-	-	0.0%	37,500	(250,880)
Total Other Revenue	400,000	33,333	250,880	752.6%	(217,547)	450,000	37,500	-	-	0.0%	37,500	(250,880)
Transfers From Other Funds & Units	22,700	1,892	-	0.0%	1,892	6,500	542	-	-	0.0%	542	-
TOTAL REVENUE & TRANSFERS	422,700	35,225	250,880	712.2%	(215,655)	456,500	38,042	-	-	0.0%	38,042	(250,880)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**Metro Action Commission
Community Svcs Poverty**

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 \$	FY26-FY25 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	22,600	1,883	(250)	-13.3%	2,133	22,600	1,883	-	-	0.0%	1,883	250
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	2,500	208	-	0.0%	208	2,500	208	-	-	0.0%	208	-
Total Other Expenses	25,100	2,092	(250)	-12.0%	2,342	25,100	2,092	-	-	0.0%	2,092	250
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	25,100	2,092	(250)	-12.0%	2,342	25,100	2,092	-	-	0.0%	2,092	250
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	25,100	2,092	-	0.0%	2,092	25,100	2,092	-	-	0.0%	2,092	-
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	25,100	2,092	-	0.0%	2,092	25,100	2,092	-	-	0.0%	2,092	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(5)	100.0%	5	-	-	-	-	0.0%	-	5
Total Other Revenue	-	-	(5)	100.0%	5	-	-	-	-	0.0%	-	5
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	25,100	2,092	(5)	-0.2%	2,097	25,100	2,092	-	-	0.0%	2,092	5

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**Metro Action Commission
CSBG 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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	776,800	64,733	42,352	65.4%	22,381	715,400	59,617	23,300	23,300	39.1%	36,317	(19,052)
Overtime	-	-	123	100.0%	(123)	-	-	-	-	0.0%	-	(123)
All Other Salary Codes	172,300	14,358	(8,844)	-61.6%	23,202	152,000	12,667	(7,236)	(7,236)	-57.1%	19,903	1,608
Total Salaries	949,100	79,092	33,631	42.5%	45,461	867,400	72,283	16,064	16,064	22.2%	56,219	(17,567)
Fringes	358,800	29,900	19,133	64.0%	10,767	335,400	27,950	10,355	10,355	37.0%	17,595	(8,778)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	438,400	36,533	(33,261)	-91.0%	69,794	260,400	21,700	13,616	13,616	62.7%	8,084	46,877
Travel, Tuition & Dues	25,200	2,100	1,200	57.1%	900	11,200	933	52	52	5.6%	881	(1,148)
Communications	7,300	608	25	4.1%	583	2,300	192	18	18	9.4%	174	(7)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	247,600	20,633	8,405	40.7%	12,228	199,200	16,600	6,984	6,984	42.1%	9,616	(1,421)
Total Other Expenses	718,500	59,875	(23,631)	-39.5%	83,506	473,100	39,425	20,670	20,670	52.4%	18,755	44,301
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,026,400	168,867	29,133	17.3%	139,734	1,675,900	139,658	47,089	47,089	33.7%	92,569	17,956
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,652,000	137,667	17,135	12.4%	120,532	1,550,000	129,167	47,089	47,089	36.5%	82,078	29,954
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	1,652,000	137,667	17,135	12.4%	120,532	1,550,000	129,167	47,089	47,089	36.5%	82,078	29,954
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	160,000	13,333	11,997	90.0%	1,336	-	-	-	-	0.0%	-	(11,997)
Total Other Revenue	160,000	13,333	11,997	90.0%	1,336	-	-	-	-	0.0%	-	(11,997)
Transfers From Other Funds & Units	214,400	17,867	-	0.0%	17,867	125,900	10,492	-	-	0.0%	10,492	-
TOTAL REVENUE & TRANSFERS	2,026,400	168,867	29,132	17.3%	139,735	1,675,900	139,658	47,089	47,089	33.7%	92,569	17,957

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**Metro Action Commission
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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	11,686,300	973,858	681,111	69.9%	292,747	12,527,800	1,043,983	677,257	677,257	64.9%	366,726	(3,854)
Overtime	-	-	765	100.0%	(765)	-	-	(104)	(104)	100.0%	104	(869)
All Other Salary Codes	2,772,300	231,025	(53,614)	-23.2%	284,639	2,760,300	230,025	(98,768)	(98,768)	-42.9%	328,793	(45,154)
Total Salaries	14,458,600	1,204,883	628,262	52.1%	576,621	15,288,100	1,274,008	578,385	578,385	45.4%	695,623	(49,877)
Fringes	4,750,200	395,850	322,267	81.4%	73,583	4,888,400	407,367	341,134	341,134	83.7%	66,233	18,867
Other Expenses:												
Utilities	414,000	34,500	22,952	66.5%	11,548	464,000	38,667	27,158	27,158	70.2%	11,509	4,206
Professional & Purchased Services	443,100	36,925	(2,359)	-6.4%	39,284	351,600	29,300	66,544	66,544	227.1%	(37,244)	68,903
Travel, Tuition & Dues	121,000	10,083	67,165	666.1%	(57,082)	267,000	22,250	597	597	2.7%	21,653	(66,568)
Communications	137,500	11,458	9,162	80.0%	2,296	178,500	14,875	10,175	10,175	68.4%	4,700	1,013
Repairs & Maintenance Services	789,900	65,825	19,547	29.7%	46,278	977,000	81,417	21,486	21,486	26.4%	59,931	1,939
Internal Service Fees	310,100	25,842	-	0.0%	25,842	411,600	34,300	-	-	0.0%	34,300	-
All Other Expenses	1,808,800	150,733	277,369	184.0%	(126,636)	2,100,800	175,067	271,301	271,301	155.0%	(96,234)	(6,068)
Total Other Expenses	4,024,400	335,367	393,836	117.4%	(58,469)	4,750,500	395,875	397,261	397,261	100.4%	(1,386)	3,425
Transfers to Other Funds & Units	34,500	2,875	-	0.0%	2,875	34,500	2,875	-	-	0.0%	2,875	-
TOTAL EXPENSES & TRANSFERS	23,267,700	1,938,975	1,344,365	69.3%	594,610	24,961,500	2,080,125	1,316,780	1,316,780	63.3%	763,345	(27,585)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	16,466,100	1,372,175	344,365	25.1%	1,027,810	16,624,600	1,385,383	-	-	0.0%	1,385,383	(344,365)
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	16,466,100	1,372,175	344,365	25.1%	1,027,810	16,624,600	1,385,383	-	-	0.0%	1,385,383	(344,365)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & 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	6,801,600	566,800	1,000,000	176.4%	(433,200)	8,336,900	694,742	1,316,779	1,316,779	189.5%	(622,037)	316,779
TOTAL REVENUE & TRANSFERS	23,267,700	1,938,975	1,344,365	69.3%	594,610	24,961,500	2,080,125	1,316,779	1,316,779	63.3%	763,346	(27,586)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**Metro Action Commission
Heat & Water Assistance**

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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	737,600	61,467	39,224	63.8%	22,243	737,600	61,467	45,350	45,350	73.8%	16,117	6,126
Overtime	-	-	123	100.0%	(123)	-	-	95	95	100.0%	(95)	(28)
All Other Salary Codes	127,200	10,600	(9,103)	-85.9%	19,703	128,700	10,725	(13,572)	(13,572)	-126.5%	24,297	(4,469)
Total Salaries	864,800	72,067	30,244	42.0%	41,823	866,300	72,192	31,873	31,873	44.2%	40,319	1,629
Fringes	240,700	20,058	16,326	81.4%	3,732	240,700	20,058	16,852	16,852	84.0%	3,206	526
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	11,173,600	931,133	259,191	27.8%	671,942	5,755,000	479,583	321,790	321,790	67.1%	157,793	62,599
Travel, Tuition & Dues	500	42	-	0.0%	42	500	42	-	-	0.0%	42	-
Communications	30,000	2,500	-	0.0%	2,500	29,800	2,483	-	-	0.0%	2,483	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	745,900	62,158	24,898	40.1%	37,260	508,200	42,350	35,590	35,590	84.0%	6,760	10,692
Total Other Expenses	11,950,000	995,833	284,089	28.5%	711,744	6,293,500	524,458	357,380	357,380	68.1%	167,078	73,291
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	13,055,500	1,087,958	330,659	30.4%	757,299	7,400,500	616,708	406,105	406,105	65.9%	210,603	75,446
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	13,000,000	1,083,333	330,656	30.5%	752,677	7,360,000	613,333	406,104	406,104	66.2%	207,229	75,448
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	13,000,000	1,083,333	330,656	30.5%	752,677	7,360,000	613,333	406,104	406,104	66.2%	207,229	75,448
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & 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	55,500	4,625	-	0.0%	4,625	40,500	3,375	-	-	0.0%	3,375	-
TOTAL REVENUE & TRANSFERS	13,055,500	1,087,958	330,656	30.4%	757,302	7,400,500	616,708	406,104	406,104	65.9%	210,604	75,448

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**Metro Action Commission
Summer Food 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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	160,000	13,333	84,205	631.5%	(70,872)	160,000	13,333	114,457	114,457	858.4%	(101,124)	30,252
Overtime	3,000	250	1,257	502.8%	(1,007)	3,000	250	1,600	1,600	640.0%	(1,350)	343
All Other Salary Codes	43,500	3,625	(18,120)	-499.9%	21,745	43,500	3,625	(33,373)	(33,373)	-920.6%	36,998	(15,253)
Total Salaries	206,500	17,208	67,342	391.3%	(50,134)	206,500	17,208	82,684	82,684	480.5%	(65,476)	15,342
Fringes	73,100	6,092	31,126	511.0%	(25,034)	73,100	6,092	42,088	42,088	690.9%	(35,996)	10,962
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	211,100	17,592	(41)	-0.2%	17,633	7,800	650	170	170	26.2%	480	211
Travel, Tuition & Dues	2,000	167	-	0.0%	167	2,000	167	288	288	172.8%	(121)	288
Communications	5,600	467	-	0.0%	467	5,600	467	-	-	0.0%	467	-
Repairs & Maintenance Services	4,900	408	-	0.0%	408	4,900	408	-	-	0.0%	408	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	733,600	61,133	256,852	420.2%	(195,719)	636,700	53,058	181,161	181,161	341.4%	(128,103)	(75,691)
Total Other Expenses	957,200	79,767	256,811	322.0%	(177,044)	657,000	54,750	181,619	181,619	331.7%	(126,869)	(75,192)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,236,800	103,067	355,279	344.7%	(252,212)	936,600	78,050	306,391	306,391	392.6%	(228,341)	(48,888)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,202,500	100,208	357,128	356.4%	(256,920)	900,000	75,000	769,950	769,950	1026.6%	(694,950)	412,822
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	1,202,500	100,208	357,128	356.4%	(256,920)	900,000	75,000	769,950	769,950	1026.6%	(694,950)	412,822
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(2,038)	100.0%	2,038	-	-	-	-	0.0%	-	2,038
Total Other Revenue	-	-	(2,038)	100.0%	2,038	-	-	-	-	0.0%	-	2,038
Transfers From Other Funds & Units	34,300	2,858	-	0.0%	2,858	36,600	3,050	-	-	0.0%	3,050	-
TOTAL REVENUE & TRANSFERS	1,236,800	103,067	355,090	344.5%	(252,023)	936,600	78,050	769,950	769,950	986.5%	(691,900)	414,860

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**Metro Action Commission
Workforce**

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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	249,300	20,775	15,525	74.7%	5,250	213,700	17,808	14,732	14,732	82.7%	3,076	(793)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	60,600	5,050	(3,828)	-75.8%	8,878	60,600	5,050	(5,090)	(5,090)	-100.8%	10,140	(1,262)
Total Salaries	309,900	25,825	11,697	45.3%	14,128	274,300	22,858	9,642	9,642	42.2%	13,216	(2,055)
Fringes	86,600	7,217	6,697	92.8%	520	86,600	7,217	5,686	5,686	78.8%	1,531	(1,011)
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	29,100	2,425	(356)	-14.7%	2,781	29,100	2,425	2,839	2,839	117.1%	(414)	3,195
Total Other Expenses	29,100	2,425	(356)	-14.7%	2,781	29,100	2,425	2,839	2,839	117.1%	(414)	3,195
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	425,600	35,467	18,038	50.9%	17,429	390,000	32,500	18,167	18,167	55.9%	14,333	129
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(86)	100.0%	86	-	-	-	-	0.0%	-	86
Total Other Revenue	-	-	(86)	100.0%	86	-	-	-	-	0.0%	-	86
Transfers From Other Funds & Units	425,600	35,467	365,300	1030.0%	(329,833)	390,000	32,500	18,168	18,168	55.9%	14,332	(347,132)
TOTAL REVENUE & TRANSFERS	425,600	35,467	365,214	1029.7%	(329,747)	390,000	32,500	18,168	18,168	55.9%	14,332	(347,046)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**Metro Action Commission
Youth 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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,103,700	91,975	224,622	244.2%	(132,647)	817,700	68,142	184,718	184,718	271.1%	(116,576)	(39,904)
Overtime	1,000	83	747	896.4%	(664)	1,000	83	371	371	445.2%	(288)	(376)
All Other Salary Codes	22,000	1,833	(57,002)	-3109.2%	58,835	22,000	1,833	(64,760)	(64,760)	-3532.4%	66,593	(7,758)
Total Salaries	1,126,700	93,892	168,367	179.3%	(74,475)	840,700	70,058	120,329	120,329	171.8%	(50,271)	(48,038)
Fringes	185,500	15,458	27,286	176.5%	(11,828)	106,200	8,850	28,457	28,457	321.5%	(19,607)	1,171
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,561,400	130,117	1,404,176	1079.2%	(1,274,059)	1,190,500	99,208	1,410,494	1,410,494	1421.7%	(1,311,286)	6,318
Travel, Tuition & Dues	5,600	467	(14,913)	-3195.6%	15,380	4,600	383	-	-	0.0%	383	14,913
Communications	18,300	1,525	-	0.0%	1,525	18,300	1,525	-	-	0.0%	1,525	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	463,900	38,658	234,106	605.6%	(195,448)	363,900	30,325	215,198	215,198	709.6%	(184,873)	(18,908)
Total Other Expenses	2,049,200	170,767	1,623,369	950.6%	(1,452,602)	1,577,300	131,442	1,625,692	1,625,692	1236.8%	(1,494,250)	2,323
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,361,400	280,117	1,819,022	649.4%	(1,538,905)	2,524,200	210,350	1,774,478	1,774,478	843.6%	(1,564,128)	(44,544)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	800,000	66,667	(6,954)	-10.4%	73,621	-	-	-	-	0.0%	-	6,954
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	800,000	66,667	(6,954)	-10.4%	73,621	-	-	-	-	0.0%	-	6,954
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	425,000	35,417	1,729	4.9%	33,688	425,000	35,417	-	-	0.0%	35,417	(1,729)
Total Other Revenue	425,000	35,417	1,729	4.9%	33,688	425,000	35,417	-	-	0.0%	35,417	(1,729)
Transfers From Other Funds & Units	2,136,400	178,033	1,039,550	583.9%	(861,517)	2,099,200	174,933	1,774,479	1,774,479	1014.4%	(1,599,546)	734,929
TOTAL REVENUE & TRANSFERS	3,361,400	280,117	1,034,325	369.2%	(754,208)	2,524,200	210,350	1,774,479	1,774,479	843.6%	(1,564,129)	740,154

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	46,303	46,303	100.0%	(46,303)	46,303
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	46,303	46,303	100.0%	(46,303)	46,303
Fringes	-	-	-	0.0%	-	-	-	13,648	13,648	100.0%	(13,648)	13,648
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	212,395,700	17,699,642	-	0.0%	17,699,642	-	-	-	-	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%	-	-	-	78	78	100.0%	(78)	78
Total Other Expenses	212,395,700	17,699,642	-	0.0%	17,699,642	-	-	78	78	100.0%	(78)	78
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	212,395,700	17,699,642	-	0.0%	17,699,642	-	-	60,029	60,029	100.0%	(60,029)	60,029
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	66,902	66,902	100.0%	(66,902)	66,902
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, Licenses & 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	212,395,700	17,699,642	-	0.0%	17,699,642	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	212,395,700	17,699,642	-	0.0%	17,699,642	-	-	66,902	66,902	100.0%	(66,902)	66,902

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	177,600	14,800	8,490	57.4%	6,310	-	-	8,126	8,126	100.0%	(8,126)	(364)
Overtime	6,000	500	1,017	203.4%	(517)	-	-	1,416	1,416	100.0%	(1,416)	399
All Other Salary Codes	1,200	100	385	385.0%	(285)	-	-	116	116	100.0%	(116)	(269)
Total Salaries	184,800	15,400	9,892	64.2%	5,508	-	-	9,658	9,658	100.0%	(9,658)	(234)
Fringes	74,400	6,200	4,243	68.4%	1,957	-	-	5,126	5,126	100.0%	(5,126)	883
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	387,600	32,300	831	2.6%	31,469	-	-	9,481	9,481	100.0%	(9,481)	8,650
Repairs & Maintenance Services	34,800	2,900	-	0.0%	2,900	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	518,400	43,200	(2)	0.0%	43,202	-	-	-	-	0.0%	-	2
Total Other Expenses	940,800	78,400	829	1.1%	77,571	-	-	9,481	9,481	100.0%	(9,481)	8,652
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,200,000	100,000	14,964	15.0%	85,036	-	-	24,265	24,265	100.0%	(24,265)	9,301
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,200,000	100,000	1,169	1.2%	98,831	-	-	2,358	2,358	100.0%	(2,358)	1,189
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, Licenses & 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	1,200,000	100,000	1,169	1.2%	98,831	-	-	2,358	2,358	100.0%	(2,358)	1,189

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	20,761,500	1,730,125	290,771	16.8%	1,439,354	-	-	305,119	305,119	100.0%	(305,119)	14,348
Overtime	17,100	1,425	1,250	87.7%	175	-	-	1,246	1,246	100.0%	(1,246)	(4)
All Other Salary Codes	747,200	62,267	86,057	138.2%	(23,790)	-	-	86,542	86,542	100.0%	(86,542)	485
Total Salaries	21,525,800	1,793,817	378,078	21.1%	1,415,739	-	-	392,907	392,907	100.0%	(392,907)	14,829
Fringes	8,453,900	704,492	96,909	13.8%	607,583	-	-	99,883	99,883	100.0%	(99,883)	2,974
Other Expenses:												
Utilities	-	-	(1,200,000)	100.0%	1,200,000	-	-	-	-	0.0%	-	1,200,000
Professional & Purchased Services	473,400	39,450	-	0.0%	39,450	-	-	171,696	171,696	100.0%	(171,696)	171,696
Travel, Tuition & Dues	89,700	7,475	2,534	33.9%	4,941	-	-	10,490	10,490	100.0%	(10,490)	7,956
Communications	423,400	35,283	(36)	-0.1%	35,319	-	-	1,400	1,400	100.0%	(1,400)	1,436
Repairs & Maintenance Services	979,400	81,617	105,310	129.0%	(23,693)	-	-	116,879	116,879	100.0%	(116,879)	11,569
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	30,491,000	2,540,917	(1,311,617)	-51.6%	3,852,534	-	-	(1,568,161)	(1,568,161)	100.0%	1,568,161	(256,544)
Total Other Expenses	32,456,900	2,704,742	(2,403,809)	-88.9%	5,108,551	-	-	(1,267,696)	(1,267,696)	100.0%	1,267,696	1,136,113
Transfers to Other Funds & Units	111,400	9,283	-	0.0%	9,283	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	62,548,000	5,212,333	(1,928,822)	-37.0%	7,141,155	-	-	(774,906)	(774,906)	100.0%	774,906	1,153,916
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,440,000	203,333	134,548	66.2%	68,785	-	-	(90)	(90)	100.0%	90	(134,638)
Other Governments & Agencies:												
Federal Direct	3,734,600	311,217	574,073	184.5%	(262,856)	-	-	738,217	738,217	100.0%	(738,217)	164,144
Fed Through State Pass-Through	40,524,100	3,377,008	-	0.0%	3,377,008	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	296,000	24,667	-	0.0%	24,667	-	-	-	-	0.0%	-	-
Other Government & Agencies	2,285,900	190,492	-	0.0%	190,492	-	-	14,668	14,668	100.0%	(14,668)	14,668
Total Other Governments & Agencies	46,840,600	3,903,383	574,073	14.7%	3,329,310	-	-	752,885	752,885	100.0%	(752,885)	178,812
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	3,200	267	5,145	1929.4%	(4,878)	-	-	4,896	4,896	100.0%	(4,896)	(249)
Miscellaneous Revenue	8,016,500	668,042	59,760	8.9%	608,282	-	-	-	-	0.0%	-	(59,760)
Total Other Revenue	8,019,700	668,308	64,905	9.7%	603,403	-	-	4,896	4,896	100.0%	(4,896)	(60,009)
Transfers From Other Funds & Units	5,247,700	437,308	-	0.0%	437,308	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	62,548,000	5,212,333	773,526	14.8%	4,438,807	-	-	757,691	757,691	100.0%	(757,691)	(15,835)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

Municipal Auditorium
Operating 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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	658,600	54,883	44,968	81.9%	9,915	730,700	60,892	41,780	41,780	68.6%	19,112	(3,188)
Overtime	9,700	808	-	0.0%	808	9,700	808	-	-	0.0%	808	-
All Other Salary Codes	63,200	5,267	(10,819)	-205.4%	16,086	93,200	7,767	(11,833)	(11,833)	-152.4%	19,600	(1,014)
Total Salaries	731,500	60,958	34,149	56.0%	26,809	833,600	69,467	29,947	29,947	43.1%	39,520	(4,202)
Fringes	274,400	22,867	17,732	77.5%	5,135	285,500	23,792	17,038	17,038	71.6%	6,754	(694)
Other Expenses:												
Utilities	576,500	48,042	45,239	94.2%	2,803	599,500	49,958	35,949	35,949	72.0%	14,009	(9,290)
Professional & Purchased Services	635,600	52,967	17,876	33.7%	35,091	803,200	66,933	51,047	51,047	76.3%	15,886	33,171
Travel, Tuition & Dues	1,100	92	-	0.0%	92	14,100	1,175	-	-	0.0%	1,175	-
Communications	28,300	2,358	7,745	328.4%	(5,387)	48,700	4,058	592	592	14.6%	3,466	(7,153)
Repairs & Maintenance Services	111,800	9,317	1,803	19.4%	7,514	196,600	16,383	15,799	15,799	96.4%	584	13,996
Internal Service Fees	59,300	4,942	197	4.0%	4,745	76,800	6,400	6,347	6,347	99.2%	53	6,150
All Other Expenses	532,300	44,358	11,536	26.0%	32,822	785,100	65,425	1,952	1,952	3.0%	63,473	(9,584)
Total Other Expenses	1,944,900	162,075	84,396	52.1%	77,679	2,524,000	210,333	111,686	111,686	53.1%	98,647	27,290
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,950,800	245,900	136,277	55.4%	109,623	3,643,100	303,592	158,671	158,671	52.3%	144,921	22,394
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,023,700	168,642	36,763	21.8%	131,879	2,800,000	233,333	42,687	42,687	18.3%	190,646	5,924
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, Licenses & 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%	-	843,100	70,258	-	-	0.0%	70,258	-
TOTAL REVENUE & TRANSFERS	2,023,700	168,642	36,763	21.8%	131,879	3,643,100	303,592	42,687	42,687	14.1%	260,905	5,924

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

Nashville Department of Transportation
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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,072,000	89,333	3,561	4.0%	85,772	1,100,000	91,667	6,055	6,055	6.6%	85,612	2,494
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(763)	100.0%	763	-	-	(2,054)	(2,054)	100.0%	2,054	(1,291)
Total Salaries	1,072,000	89,333	2,798	3.1%	86,535	1,100,000	91,667	4,001	4,001	4.4%	87,666	1,203
Fringes	59,900	4,992	1,219	24.4%	3,773	59,900	4,992	1,994	1,994	39.9%	2,998	775
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	180,000	15,000	-	0.0%	15,000	180,000	15,000	-	-	0.0%	15,000	-
Travel, Tuition & Dues	13,600	1,133	30	2.6%	1,103	13,600	1,133	2,552	2,552	225.2%	(1,419)	2,522
Communications	36,000	3,000	931	31.0%	2,069	26,000	2,167	4,999	4,999	230.7%	(2,832)	4,068
Repairs & Maintenance Services	1,000	83	-	0.0%	83	1,000	83	-	-	0.0%	83	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	149,300	12,442	-	0.0%	12,442	150,600	12,550	208	208	1.7%	12,342	208
Total Other Expenses	379,900	31,658	961	3.0%	30,697	371,200	30,933	7,759	7,759	25.1%	23,174	6,798
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,511,800	125,983	4,978	4.0%	121,005	1,531,100	127,592	13,754	13,754	10.8%	113,838	8,776
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,501,800	125,150	(82,730)	-66.1%	207,880	1,531,100	127,592	-	-	0.0%	127,592	82,730
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	10,000	833	-	0.0%	833	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,511,800	125,983	(82,730)	-65.7%	208,713	1,531,100	127,592	-	-	0.0%	127,592	82,730
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(321)	100.0%	321	-	-	-	-	0.0%	-	321
Total Other Revenue	-	-	(321)	100.0%	321	-	-	-	-	0.0%	-	321
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,511,800	125,983	(83,051)	-65.9%	209,034	1,531,100	127,592	-	-	0.0%	127,592	83,051

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

Nashville Department of Transportation
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 \$	FY26-FY25 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	1,582,800	131,900	23,245	17.6%	108,655	1,126,800	93,900	-	-	0.0%	93,900	(23,245)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	2,561,400	213,450	-	0.0%	213,450	-	-	79,078	79,078	100.0%	(79,078)	79,078
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,205,800	183,817	(13,243)	-7.2%	197,060	-	-	(1,801)	(1,801)	100.0%	1,801	11,442
Total Other Expenses	6,350,000	529,167	10,002	1.9%	519,165	1,126,800	93,900	77,277	77,277	82.3%	16,623	67,275
Transfers to Other Funds & Units	1,827,300	152,275	-	0.0%	152,275	2,523,200	210,267	-	-	0.0%	210,267	-
TOTAL EXPENSES & TRANSFERS	8,177,300	681,442	10,002	1.5%	671,440	3,650,000	304,167	77,277	77,277	25.4%	226,890	67,275
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	8,229,900	685,825	443,716	64.7%	242,109	3,650,000	304,167	356,108	356,108	117.1%	(51,941)	(87,608)
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	39,265	100.0%	(39,265)	-	-	-	-	0.0%	-	(39,265)
Total Other Revenue	-	-	39,265	100.0%	(39,265)	-	-	-	-	0.0%	-	(39,265)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,229,900	685,825	482,981	70.4%	202,844	3,650,000	304,167	356,108	356,108	117.1%	(51,941)	(126,873)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

Nashville Department of Transportation
Parking Management 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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,448,400	120,700	58,293	48.3%	62,407	1,973,900	164,492	103,120	103,120	62.7%	61,372	44,827
Overtime	39,100	3,258	2,836	87.0%	422	39,100	3,258	2,749	2,749	84.4%	509	(87)
All Other Salary Codes	253,100	21,092	(7,233)	-34.3%	28,325	253,100	21,092	(29,020)	(29,020)	-137.6%	50,112	(21,787)
Total Salaries	1,740,600	145,050	53,896	37.2%	91,154	2,266,100	188,842	76,849	76,849	40.7%	111,993	22,953
Fringes	502,300	41,858	23,145	55.3%	18,713	726,800	60,567	40,934	40,934	67.6%	19,633	17,789
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	795,500	66,292	(74,192)	-111.9%	140,484	795,800	66,317	(174,233)	(174,233)	-262.7%	240,550	(100,041)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	37,600	3,133	(7,567)	-241.5%	10,700	37,900	3,158	(25,198)	(25,198)	-797.8%	28,356	(17,631)
Repairs & Maintenance Services	24,000	2,000	2,068	103.4%	(68)	24,000	2,000	-	-	0.0%	2,000	(2,068)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	886,600	73,883	(91,257)	-123.5%	165,140	887,900	73,992	(150,768)	(150,768)	-203.8%	224,760	(59,511)
Total Other Expenses	1,743,700	145,308	(170,948)	-117.6%	316,256	1,745,600	145,467	(350,199)	(350,199)	-240.7%	495,666	(179,251)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,986,600	332,217	(93,907)	-28.3%	426,124	4,738,500	394,875	(232,416)	(232,416)	-58.9%	627,291	(138,509)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,522,800	376,900	80,876	21.5%	296,024	6,652,600	554,383	492,414	492,414	88.8%	61,969	411,538
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, Licenses & Permits	267,200	22,267	21,112	94.8%	1,155	300,000	25,000	8,505	8,505	34.0%	16,495	(12,607)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	800	67	8,401	12601.5%	(8,334)	800	67	-	-	0.0%	67	(8,401)
Total Other Revenue	268,000	22,333	29,513	132.1%	(7,180)	300,800	25,067	8,505	8,505	33.9%	16,562	(21,008)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	4,790,800	399,233	110,389	27.7%	288,844	6,953,400	579,450	500,919	500,919	86.4%	78,531	390,530

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

Office of Family Safety
Grants & 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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	552,000	46,000	28,715	62.4%	17,285	525,300	43,775	20,045	20,045	45.8%	23,730	(8,670)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(8,226)	100.0%	8,226	-	-	(3,584)	(3,584)	100.0%	3,584	4,642
Total Salaries	552,000	46,000	20,489	44.5%	25,511	525,300	43,775	16,461	16,461	37.6%	27,314	(4,028)
Fringes	25,700	2,142	10,170	474.9%	(8,028)	59,400	4,950	4,730	4,730	95.6%	220	(5,440)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	9,000	750	-	0.0%	750	9,000	750	-	-	0.0%	750	-
Travel, Tuition & Dues	97,500	8,125	-	0.0%	8,125	97,500	8,125	231	231	2.8%	7,894	231
Communications	2,500	208	(219)	-105.1%	427	2,500	208	-	-	0.0%	208	219
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	4,800	400	(394)	-98.5%	794	4,800	400	-	-	0.0%	400	394
Total Other Expenses	113,800	9,483	(613)	-6.5%	10,096	113,800	9,483	231	231	2.4%	9,252	844
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	691,500	57,625	30,046	52.1%	27,579	698,500	58,208	21,422	21,422	36.8%	36,786	(8,624)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	691,500	57,625	(190,400)	-330.4%	248,025	698,500	58,208	80,537	80,537	138.4%	(22,329)	270,937
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	691,500	57,625	(190,400)	-330.4%	248,025	698,500	58,208	80,537	80,537	138.4%	(22,329)	270,937
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & 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	691,500	57,625	(190,400)	-330.4%	248,025	698,500	58,208	80,537	80,537	138.4%	(22,329)	270,937

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

Office of Homeless Services
Grants & 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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	40,000	3,333	3,807	114.2%	(474)	40,000	3,333	4,172	4,172	125.2%	(839)	365
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(697)	100.0%	697	-	-	(1,168)	(1,168)	100.0%	1,168	(471)
Total Salaries	40,000	3,333	3,110	93.3%	223	40,000	3,333	3,004	3,004	90.1%	329	(106)
Fringes	-	-	1,591	100.0%	(1,591)	-	-	1,685	1,685	100.0%	(1,685)	94
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	353,000	29,417	12,471	42.4%	16,946	362,300	30,192	8,834	8,834	29.3%	21,358	(3,637)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	4,675	4,675	100.0%	(4,675)	4,675
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	101,000	8,417	-	0.0%	8,417	112,000	9,333	(1,224)	(1,224)	-13.1%	10,557	(1,224)
Total Other Expenses	454,000	37,833	12,471	33.0%	25,362	474,300	39,525	12,285	12,285	31.1%	27,240	(186)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	494,000	41,167	17,172	41.7%	23,995	514,300	42,858	16,974	16,974	39.6%	25,884	(198)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	269,000	22,417	-	0.0%	22,417	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	225,000	18,750	(48,988)	-261.3%	67,738	442,000	36,833	-	-	0.0%	36,833	48,988
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	494,000	41,167	(48,988)	-119.0%	90,155	442,000	36,833	-	-	0.0%	36,833	48,988
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & 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%	-	72,300	6,025	-	-	0.0%	6,025	-
TOTAL REVENUE & TRANSFERS	494,000	41,167	(48,988)	-119.0%	90,155	514,300	42,858	-	-	0.0%	42,858	48,988

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

Office of Emergency Management
Grants & 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 \$	FY26-FY25 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	191,700	15,975	7,000	43.8%	8,975	89,800	7,483	48,625	48,625	649.8%	(41,142)	41,625
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,968,800	247,400	(180,390)	-72.9%	427,790	1,644,400	137,033	74,980	74,980	54.7%	62,053	255,370
Total Other Expenses	3,160,500	263,375	(173,390)	-65.8%	436,765	1,734,200	144,517	123,605	123,605	85.5%	20,912	296,995
Transfers to Other Funds & Units	-	-	(50,000)	100.0%	50,000	-	-	-	-	0.0%	-	50,000
TOTAL EXPENSES & TRANSFERS	3,160,500	263,375	(223,390)	-84.8%	486,765	1,734,200	144,517	123,605	123,605	85.5%	20,912	346,995
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	637,500	53,125	-	0.0%	53,125	300,000	25,000	-	-	0.0%	25,000	-
Fed Through State Pass-Through	2,221,000	185,083	-	0.0%	185,083	1,254,100	104,508	-	-	0.0%	104,508	-
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	2,858,500	238,208	-	0.0%	238,208	1,554,100	129,508	-	-	0.0%	129,508	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & 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	302,000	25,167	-	0.0%	25,167	180,100	15,008	-	-	0.0%	15,008	-
TOTAL REVENUE & TRANSFERS	3,160,500	263,375	-	0.0%	263,375	1,734,200	144,517	-	-	0.0%	144,517	-

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

Parks
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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	168,500	14,042	19,504	138.9%	(5,462)	144,700	12,058	19,654	19,654	163.0%	(7,596)	150
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(5,000)	100.0%	5,000	-	-	(5,889)	(5,889)	100.0%	5,889	(889)
Total Salaries	168,500	14,042	14,504	103.3%	(462)	144,700	12,058	13,765	13,765	114.2%	(1,707)	(739)
Fringes	13,600	1,133	1,554	137.1%	(421)	10,400	867	1,504	1,504	173.5%	(637)	(50)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	59,000	4,917	1,288	26.2%	3,629	7,400	617	1,580	1,580	256.2%	(963)	292
Travel, Tuition & Dues	14,400	1,200	-	0.0%	1,200	8,300	692	-	-	0.0%	692	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	30,300	2,525	-	0.0%	2,525	4,800	400	-	-	0.0%	400	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	645,700	53,808	2,339	4.3%	51,469	192,100	16,008	8,520	8,520	53.2%	7,488	6,181
Total Other Expenses	749,400	62,450	3,627	5.8%	58,823	212,600	17,717	10,100	10,100	57.0%	7,617	6,473
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	931,500	77,625	19,685	25.4%	57,940	367,700	30,642	25,369	25,369	82.8%	5,273	5,684
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	931,500	77,625	15,851	20.4%	61,774	367,700	30,642	60,520	60,520	197.5%	(29,878)	44,669
Total Other Revenue	931,500	77,625	15,851	20.4%	61,774	367,700	30,642	60,520	60,520	197.5%	(29,878)	44,669
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	931,500	77,625	15,851	20.4%	61,774	367,700	30,642	60,520	60,520	197.5%	(29,878)	44,669

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	122,200	10,183	13,918	136.7%	(3,735)	122,200	10,183	4,610	4,610	45.3%	5,573	(9,308)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	32,600	2,717	(3,105)	-114.3%	5,822	32,600	2,717	(1,248)	(1,248)	-45.9%	3,965	1,857
Total Salaries	154,800	12,900	10,813	83.8%	2,087	154,800	12,900	3,362	3,362	26.1%	9,538	(7,451)
Fringes	74,200	6,183	4,442	71.8%	1,741	74,200	6,183	1,783	1,783	28.8%	4,400	(2,659)
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	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	229,000	19,083	15,255	79.9%	3,828	229,000	19,083	5,145	5,145	27.0%	13,938	(10,110)
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, Licenses & 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	229,000	19,083	5,053	26.5%	14,030	229,000	19,083	5,145	5,145	27.0%	13,938	92
TOTAL REVENUE & TRANSFERS	229,000	19,083	5,053	26.5%	14,030	229,000	19,083	5,145	5,145	27.0%	13,938	92

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY26-FY25 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%	-	-	-	47	47	100.0%	(47)	47
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,770,000	147,500	80,573	54.6%	66,927	1,770,000	147,500	88,904	88,904	60.3%	58,596	8,331
Total Other Expenses	1,770,000	147,500	80,573	54.6%	66,927	1,770,000	147,500	88,951	88,951	60.3%	58,549	8,378
Transfers to Other Funds & Units	1,030,000	85,833	-	0.0%	85,833	1,330,000	110,833	-	-	0.0%	110,833	-
TOTAL EXPENSES & TRANSFERS	2,800,000	233,333	80,573	34.5%	152,760	3,100,000	258,333	88,951	88,951	34.4%	169,382	8,378
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,800,000	233,333	387,899	166.2%	(154,566)	3,100,000	258,333	341,224	341,224	132.1%	(82,891)	(46,675)
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	7,287	100.0%	(7,287)	-	-	-	-	0.0%	-	(7,287)
Total Other Revenue	-	-	7,287	100.0%	(7,287)	-	-	-	-	0.0%	-	(7,287)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,800,000	233,333	395,186	169.4%	(161,853)	3,100,000	258,333	341,224	341,224	132.1%	(82,891)	(53,962)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	339,400	28,283	9,291	32.8%	18,992	345,000	28,750	16,933	16,933	58.9%	11,817	7,642
Overtime	-	-	73	100.0%	(73)	-	-	-	-	0.0%	-	(73)
All Other Salary Codes	-	-	(2,292)	100.0%	2,292	-	-	(4,052)	(4,052)	100.0%	4,052	(1,760)
Total Salaries	339,400	28,283	7,072	25.0%	21,211	345,000	28,750	12,881	12,881	44.8%	15,869	5,809
Fringes	26,000	2,167	875	40.4%	1,292	26,200	2,183	1,505	1,505	68.9%	678	630
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	342,800	28,567	10,299	36.1%	18,268	-	-	13,663	13,663	100.0%	(13,663)	3,364
Travel, Tuition & Dues	-	-	5,247	100.0%	(5,247)	-	-	1,110	1,110	100.0%	(1,110)	(4,137)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	308,695	100.0%	(308,695)	-	-	-	-	0.0%	-	(308,695)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	486,700	40,558	19,522	48.1%	21,036	128,200	10,683	20,618	20,618	193.0%	(9,935)	1,096
Total Other Expenses	829,500	69,125	343,763	497.3%	(274,638)	128,200	10,683	35,391	35,391	331.3%	(24,708)	(308,372)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,194,900	99,575	351,710	353.2%	(252,135)	499,400	41,617	49,777	49,777	119.6%	(8,160)	(301,933)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	436,100	36,342	4	0.0%	36,338	437,100	36,425	15	15	0.0%	36,410	11
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	60,500	5,042	1,603	31.8%	3,439	62,300	5,192	3,660	3,660	70.5%	1,532	2,057
Total Other Revenue	60,500	5,042	1,603	31.8%	3,439	62,300	5,192	3,660	3,660	70.5%	1,532	2,057
Transfers From Other Funds & Units	-	-	308,403	100.0%	(308,403)	-	-	-	-	0.0%	-	(308,403)
TOTAL REVENUE & TRANSFERS	496,600	41,383	310,010	749.1%	(268,627)	499,400	41,617	3,675	3,675	8.8%	37,942	(306,335)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY26-FY25 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	126,700	10,558	-	0.0%	10,558	126,700	10,558	-	-	0.0%	10,558	-
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	126,700	10,558	-	0.0%	10,558	126,700	10,558	-	-	0.0%	10,558	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	126,700	10,558	-	0.0%	10,558	126,700	10,558	-	-	0.0%	10,558	-
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	978	100.0%	(978)	-	-	-	-	0.0%	-	(978)
Total Other Revenue	-	-	978	100.0%	(978)	-	-	-	-	0.0%	-	(978)
Transfers From Other Funds & Units	50,000	4,167	50,000	1200.0%	(45,833)	50,000	4,167	-	-	0.0%	4,167	(50,000)
TOTAL REVENUE & TRANSFERS	50,000	4,167	50,978	1223.5%	(46,811)	50,000	4,167	-	-	0.0%	4,167	(50,978)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

Planning Commission
Mixed Income PILOT - HEFB

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 \$	FY26-FY25 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	30,000	2,500	-	0.0%	2,500	10,000	833	-	-	0.0%	833	-
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	30,000	2,500	-	0.0%	2,500	10,000	833	-	-	0.0%	833	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	30,000	2,500	-	0.0%	2,500	10,000	833	-	-	0.0%	833	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	30,000	2,500	-	0.0%	2,500	1,000	83	-	-	0.0%	83	-
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	93	100.0%	(93)	-	-	-	-	0.0%	-	(93)
Total Other Revenue	-	-	93	100.0%	(93)	-	-	-	-	0.0%	-	(93)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	30,000	2,500	93	3.7%	2,407	1,000	83	-	-	0.0%	83	(93)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY26-FY25 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	70,000	5,833	-	0.0%	5,833	70,000	5,833	-	-	0.0%	5,833	-
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	500	42	(1,410)	-3384.0%	1,452	500	42	-	-	0.0%	42	1,410
Total Other Expenses	70,500	5,875	(1,410)	-24.0%	7,285	70,500	5,875	-	-	0.0%	5,875	1,410
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	70,500	5,875	(1,410)	-24.0%	7,285	70,500	5,875	-	-	0.0%	5,875	1,410
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,500	292	2,755	944.6%	(2,463)	3,500	292	-	-	0.0%	292	(2,755)
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,110	100.0%	(1,110)	-	-	-	-	0.0%	-	(1,110)
Total Other Revenue	-	-	1,110	100.0%	(1,110)	-	-	-	-	0.0%	-	(1,110)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,500	292	3,865	1325.1%	(3,573)	3,500	292	-	-	0.0%	292	(3,865)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY26-FY25 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	2,500	208	-	0.0%	208	2,500	208	-	-	0.0%	208	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	9,000	750	-	0.0%	750	9,000	750	(5,000)	(5,000)	-666.7%	5,750	(5,000)
Total Other Expenses	11,500	958	-	0.0%	958	11,500	958	(5,000)	(5,000)	-521.7%	5,958	(5,000)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,500	958	-	0.0%	958	11,500	958	(5,000)	(5,000)	-521.7%	5,958	(5,000)
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	11,500	958	440	45.9%	518	11,500	958	-	-	0.0%	958	(440)
Total Other Revenue	11,500	958	440	45.9%	518	11,500	958	-	-	0.0%	958	(440)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,500	958	440	45.9%	518	11,500	958	-	-	0.0%	958	(440)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,345,100	112,092	29,686	26.5%	82,406	546,300	45,525	52,410	52,410	115.1%	(6,885)	22,724
Overtime	520,900	43,408	64,232	148.0%	(20,824)	532,800	44,400	67,987	67,987	153.1%	(23,587)	3,755
All Other Salary Codes	-	-	7,442	100.0%	(7,442)	-	-	8,271	8,271	100.0%	(8,271)	829
Total Salaries	1,866,000	155,500	101,360	65.2%	54,140	1,079,100	89,925	128,668	128,668	143.1%	(38,743)	27,308
Fringes	592,100	49,342	28,004	56.8%	21,338	461,400	38,450	33,905	33,905	88.2%	4,545	5,901
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	543,400	45,283	196	0.4%	45,087	10,100	842	-	-	0.0%	842	(196)
Travel, Tuition & Dues	1,181,300	98,442	26,958	27.4%	71,484	23,500	1,958	36,096	36,096	1843.2%	(34,138)	9,138
Communications	100	8	-	0.0%	8	100	8	-	-	0.0%	8	-
Repairs & Maintenance Services	-	-	2,273	100.0%	(2,273)	-	-	-	-	0.0%	-	(2,273)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,973,900	247,825	5,231	2.1%	242,594	170,600	14,217	24,790	24,790	174.4%	(10,573)	19,559
Total Other Expenses	4,698,700	391,558	34,658	8.9%	356,900	204,300	17,025	60,886	60,886	357.6%	(43,861)	26,228
Transfers to Other Funds & Units	249,000	20,750	-	0.0%	20,750	15,300	1,275	-	-	0.0%	1,275	-
TOTAL EXPENSES & TRANSFERS	7,405,800	617,150	164,022	26.6%	453,128	1,760,100	146,675	223,459	223,459	152.3%	(76,784)	59,437
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	1,041,200	86,767	-	0.0%	86,767	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	5,386,100	448,842	(1,567,545)	-349.2%	2,016,387	732,500	61,042	-	-	0.0%	61,042	1,567,545
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	912,400	76,033	(203,919)	-268.2%	279,952	961,500	80,125	-	-	0.0%	80,125	203,919
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	7,339,700	611,642	(1,771,464)	-289.6%	2,383,106	1,694,000	141,167	-	-	0.0%	141,167	1,771,464
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(4,236)	100.0%	4,236	-	-	-	-	0.0%	-	4,236
Total Other Revenue	-	-	(4,236)	100.0%	4,236	-	-	-	-	0.0%	-	4,236
Transfers From Other Funds & Units	66,100	5,508	-	0.0%	5,508	66,100	5,508	-	-	0.0%	5,508	-
TOTAL REVENUE & TRANSFERS	7,405,800	617,150	(1,775,700)	-287.7%	2,392,850	1,760,100	146,675	-	-	0.0%	146,675	1,775,700

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY26-FY25 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	500,000	41,667	-	0.0%	41,667	500,000	41,667	-	-	0.0%	41,667	-
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	500,000	41,667	-	0.0%	41,667	500,000	41,667	-	-	0.0%	41,667	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	500,000	41,667	-	0.0%	41,667	500,000	41,667	-	-	0.0%	41,667	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	475,000	39,583	28,092	71.0%	11,491	475,000	39,583	-	-	0.0%	39,583	(28,092)
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, Licenses & 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	475,000	39,583	28,092	71.0%	11,491	475,000	39,583	-	-	0.0%	39,583	(28,092)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	24,318	100.0%	(24,318)	-	-	21,292	21,292	100.0%	(21,292)	(3,026)
Overtime	-	-	1,156	100.0%	(1,156)	-	-	110	110	100.0%	(110)	(1,046)
All Other Salary Codes	-	-	3,792	100.0%	(3,792)	-	-	8,439	8,439	100.0%	(8,439)	4,647
Total Salaries	-	-	29,266	100.0%	(29,266)	-	-	29,841	29,841	100.0%	(29,841)	575
Fringes	-	-	9,311	100.0%	(9,311)	-	-	9,633	9,633	100.0%	(9,633)	322
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	706,300	58,858	153,416	260.7%	(94,558)	706,300	58,858	18,819	18,819	32.0%	40,039	(134,597)
Travel, Tuition & Dues	66,300	5,525	8,529	154.4%	(3,004)	66,300	5,525	8,502	8,502	153.9%	(2,977)	(27)
Communications	24,700	2,058	154	7.5%	1,904	24,700	2,058	1,280	1,280	62.2%	778	1,126
Repairs & Maintenance Services	7,600	633	-	0.0%	633	7,600	633	290	290	45.8%	343	290
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,498,400	124,867	32,461	26.0%	92,406	1,498,400	124,867	36,547	36,547	29.3%	88,320	4,086
Total Other Expenses	2,303,300	191,942	194,560	101.4%	(2,618)	2,303,300	191,942	65,438	65,438	34.1%	126,504	(129,122)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,303,300	191,942	233,137	121.5%	(41,195)	2,303,300	191,942	104,912	104,912	54.7%	87,030	(128,225)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	510,000	42,500	89,343	210.2%	(46,843)	510,000	42,500	3,889	3,889	9.2%	38,611	(85,454)
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	510,000	42,500	89,343	210.2%	(46,843)	510,000	42,500	3,889	3,889	9.2%	38,611	(85,454)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	200,000	16,667	-	0.0%	16,667	200,000	16,667	-	-	0.0%	16,667	-
Fines, Forfeits & Penalties	1,587,500	132,292	40,772	30.8%	91,520	1,587,500	132,292	78,086	78,086	59.0%	54,206	37,314
Compensation from Property	-	-	-	0.0%	-	-	-	2,811	2,811	100.0%	(2,811)	2,811
Miscellaneous Revenue	5,800	483	18,045	3733.4%	(17,562)	5,800	483	-	-	0.0%	483	(18,045)
Total Other Revenue	1,793,300	149,442	58,817	39.4%	90,625	1,793,300	149,442	80,897	80,897	54.1%	68,545	22,080
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,303,300	191,942	148,160	77.2%	43,782	2,303,300	191,942	84,786	84,786	44.2%	107,156	(63,374)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	504,100	42,008	37,255	88.7%	4,753	504,100	42,008	38,127	38,127	90.8%	3,881	872
Overtime	674,100	56,175	79,519	141.6%	(23,344)	674,100	56,175	86,462	86,462	153.9%	(30,287)	6,943
All Other Salary Codes	33,200	2,767	6,468	233.8%	(3,701)	33,200	2,767	6,831	6,831	246.9%	(4,064)	363
Total Salaries	1,211,400	100,950	123,242	122.1%	(22,292)	1,211,400	100,950	131,420	131,420	130.2%	(30,470)	8,178
Fringes	451,400	37,617	31,840	84.6%	5,777	451,400	37,617	35,174	35,174	93.5%	2,443	3,334
Other Expenses:												
Utilities	1,800	150	56	37.3%	94	1,800	150	118	118	78.7%	32	62
Professional & Purchased Services	3,500	292	-	0.0%	292	3,500	292	-	-	0.0%	292	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	500	42	-	0.0%	42	500	42	-	-	0.0%	42	-
Repairs & Maintenance Services	56,400	4,700	-	0.0%	4,700	56,400	4,700	-	-	0.0%	4,700	-
Internal Service Fees	25,800	2,150	-	0.0%	2,150	23,000	1,917	-	-	0.0%	1,917	-
All Other Expenses	469,200	39,100	2,000	5.1%	37,100	472,000	39,333	2,000	2,000	5.1%	37,333	-
Total Other Expenses	557,200	46,433	2,056	4.4%	44,377	557,200	46,433	2,118	2,118	4.6%	44,315	62
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,220,000	185,000	157,138	84.9%	27,862	2,220,000	185,000	168,712	168,712	91.2%	16,288	11,574
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	657,100	54,758	-	0.0%	54,758	657,100	54,758	-	-	0.0%	54,758	-
Fed Through State Pass-Through	15,000	1,250	-	0.0%	1,250	15,000	1,250	10,792	10,792	863.4%	(9,542)	10,792
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	1,400,000	116,667	-	0.0%	116,667	1,400,000	116,667	-	-	0.0%	116,667	-
Total Other Governments & Agencies	2,072,100	172,675	-	0.0%	172,675	2,072,100	172,675	10,792	10,792	6.2%	161,883	10,792
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(1,724)	100.0%	1,724	-	-	-	-	0.0%	-	1,724
Total Other Revenue	-	-	(1,724)	100.0%	1,724	-	-	-	-	0.0%	-	1,724
Transfers From Other Funds & Units	147,900	12,325	-	0.0%	12,325	147,900	12,325	-	-	0.0%	12,325	-
TOTAL REVENUE & TRANSFERS	2,220,000	185,000	(1,724)	-0.9%	186,724	2,220,000	185,000	10,792	10,792	5.8%	174,208	12,516

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**Public 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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	700,200	58,350	32,743	56.1%	25,607	-	-	42,212	42,212	100.0%	(42,212)	9,469
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(8,275)	100.0%	8,275	-	-	(12,546)	(12,546)	100.0%	12,546	(4,271)
Total Salaries	700,200	58,350	24,468	41.9%	33,882	-	-	29,666	29,666	100.0%	(29,666)	5,198
Fringes	226,400	18,867	11,236	59.6%	7,631	-	-	14,328	14,328	100.0%	(14,328)	3,092
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	94,000	7,833	-	0.0%	7,833	155,000	12,917	3,000	3,000	23.2%	9,917	3,000
Travel, Tuition & Dues	7,500	625	80	12.8%	545	8,800	733	3,954	3,954	539.2%	(3,221)	3,874
Communications	3,600	300	3,231	1077.0%	(2,931)	8,500	708	740	740	104.5%	(32)	(2,491)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	442,400	36,867	107	0.3%	36,760	33,600	2,800	781	781	27.9%	2,019	674
Total Other Expenses	547,500	45,625	3,418	7.5%	42,207	205,900	17,158	8,475	8,475	49.4%	8,683	5,057
Transfers to Other Funds & Units	1,000	83	-	0.0%	83	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,475,100	122,925	39,122	31.8%	83,803	205,900	17,158	52,469	52,469	305.8%	(35,311)	13,347
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	10,000	833	-	0.0%	833	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	513,500	42,792	(30,758)	-71.9%	73,550	205,900	17,158	(42,662)	(42,662)	-248.6%	59,820	(11,904)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	523,500	43,625	(30,758)	-70.5%	74,383	205,900	17,158	(42,662)	(42,662)	-248.6%	59,820	(11,904)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	951,600	79,300	(119,855)	-151.1%	199,155	-	-	(162,394)	(162,394)	100.0%	162,394	(42,539)
Total Other Revenue	951,600	79,300	(119,855)	-151.1%	199,155	-	-	(162,394)	(162,394)	100.0%	162,394	(42,539)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,475,100	122,925	(150,613)	-122.5%	273,538	205,900	17,158	(205,056)	(205,056)	-1195.1%	222,214	(54,443)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**Public 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 \$	FY26-FY25 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	2,083	2,805	134.6%	(722)	26,300	2,192	2,824	2,824	128.9%	(632)	19
Travel, Tuition & Dues	-	-	100	100.0%	(100)	-	-	-	-	0.0%	-	(100)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	80,000	6,667	-	0.0%	6,667	40,000	3,333	-	-	0.0%	3,333	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,936,000	161,333	3,250	2.0%	158,083	1,874,900	156,242	286	286	0.2%	155,956	(2,964)
Total Other Expenses	2,041,000	170,083	6,155	3.6%	163,928	1,941,200	161,767	3,110	3,110	1.9%	158,657	(3,045)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,041,000	170,083	6,155	3.6%	163,928	1,941,200	161,767	3,110	3,110	1.9%	158,657	(3,045)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	104,000	8,667	6,260	72.2%	2,407	32,000	2,667	1,163	1,163	43.6%	1,504	(5,097)
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	318,180	26,515	56,180	211.9%	(29,665)	-	-	192,412	192,412	100.0%	(192,412)	136,232
Total Other Revenue	318,180	26,515	56,180	211.9%	(29,665)	-	-	192,412	192,412	100.0%	(192,412)	136,232
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	422,180	35,182	62,440	177.5%	(27,258)	32,000	2,667	193,575	193,575	7259.1%	(190,908)	131,135

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

Register of Deeds
Computer 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 \$	FY26-FY25 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	2,300	192	-	0.0%	192	2,300	192	-	-	0.0%	192	-
Total Other Expenses	2,300	192	-	0.0%	192	2,300	192	-	-	0.0%	192	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,300	192	-	0.0%	192	2,300	192	-	-	0.0%	192	-
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, Licenses & 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%	-	-

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	96,700	8,058	7,136	88.6%	922	96,700	8,058	9,042	9,042	112.2%	(984)	1,906
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	2,877	100.0%	(2,877)	-	-	(2,076)	(2,076)	100.0%	2,076	(4,953)
Total Salaries	96,700	8,058	10,013	124.3%	(1,955)	96,700	8,058	6,966	6,966	86.4%	1,092	(3,047)
Fringes	25,900	2,158	2,852	132.1%	(694)	25,900	2,158	2,979	2,979	138.0%	(821)	127
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	37,400	3,117	41	1.3%	3,076	37,400	3,117	41	41	1.3%	3,076	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	28,600	2,383	33,555	1407.9%	(31,172)	28,600	2,383	-	-	0.0%	2,383	(33,555)
Total Other Expenses	66,000	5,500	33,596	610.8%	(28,096)	66,000	5,500	41	41	0.7%	5,459	(33,555)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	188,600	15,717	46,461	295.6%	(30,744)	188,600	15,717	9,986	9,986	63.5%	5,731	(36,475)
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	188,600	15,717	-	0.0%	15,717	188,600	15,717	-	-	0.0%	15,717	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	188,600	15,717	-	0.0%	15,717	188,600	15,717	-	-	0.0%	15,717	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(2,022)	100.0%	2,022	-	-	-	-	0.0%	-	2,022
Total Other Revenue	-	-	(2,022)	100.0%	2,022	-	-	-	-	0.0%	-	2,022
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	188,600	15,717	(2,022)	-12.9%	17,739	188,600	15,717	-	-	0.0%	15,717	2,022

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

Social Services 037
Grants & Donations 32237

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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:													
Salaries:													
Regular Pay	501101'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	501104'+501120'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	501102':501103'+501105':501119'+501121':5011	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries		-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	501170':501186'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:													
Utilities	502101':502199':502112'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	502201':502399'+501201':501216'+501218':501999'	927,300	77,275	-	0.0%	77,275	1,178,800	98,233	87,148	87,148	88.7%	11,085	87,148
Travel, Tuition & Dues	502401':502499'+502881':502899'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	502112':502501':502599'+502700':502879'+502957'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	502901':502949'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	502951':502956'+502958':502987'+502989':502990'+	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	500999'+502988'+530100'+530200'+502600'+503001	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses		927,300	77,275	-	0.0%	77,275	1,178,800	98,233	87,148	87,148	88.7%	11,085	87,148
Transfers to Other Funds & Units	531000'+542000'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS		927,300	77,275	-	0.0%	77,275	1,178,800	98,233	87,148	87,148	88.7%	11,085	87,148
REVENUES & TRANSFERS:													
Charges, Commissions & Fees	407100':407992'+407993'+417000':418139'+441800':	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:													
Federal Direct	406100':406199'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	406200':406299'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	406300':406399'	927,300	77,275	-	0.0%	77,275	1,083,700	90,308	-	-	0.0%	90,308	-
State Direct	406400':406499'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	406500':406999'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies		927,300	77,275	-	0.0%	77,275	1,083,700	90,308	-	-	0.0%	90,308	-
Other Revenue:													
Property Taxes	401110':401999'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	402000':402999'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	403101':403499'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	404001':404999'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	408601':408999'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	405101':405999'+409100':416999'+418140':428260'+	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue		-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	431000'+442000'	-	-	-	0.0%	-	95,100	7,925	-	-	0.0%	7,925	-
TOTAL REVENUE & TRANSFERS		927,300	77,275	-	0.0%	77,275	1,178,800	98,233	-	-	0.0%	98,233	-

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

Special Events 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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	14,119,200	1,176,600	745,119	63.3%	431,481	17,429,700	1,452,475	626,701	626,701	43.1%	825,774	(118,418)
All Other Salary Codes	-	-	(905)	100.0%	905	-	-	(1,662)	(1,662)	100.0%	1,662	(757)
Total Salaries	14,119,200	1,176,600	744,214	63.3%	432,386	17,429,700	1,452,475	625,039	625,039	43.0%	827,436	(119,175)
Fringes	1,906,600	158,883	150,973	95.0%	7,910	3,093,900	257,825	134,904	134,904	52.3%	122,921	(16,069)
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	300,200	25,017	-	0.0%	25,017	300,200	25,017	-	-	0.0%	25,017	-
Total Other Expenses	300,200	25,017	-	0.0%	25,017	300,200	25,017	-	-	0.0%	25,017	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	16,326,000	1,360,500	895,187	65.8%	465,313	20,823,800	1,735,317	759,943	759,943	43.8%	975,374	(135,244)
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%	-	20,823,800	1,735,317	2,100,000	2,100,000	121.0%	(364,683)	2,100,000
Total Other Governments & Agencies	-	-	-	0.0%	-	20,823,800	1,735,317	2,100,000	2,100,000	121.0%	(364,683)	2,100,000
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,485	100.0%	(5,485)	-	-	-	-	0.0%	-	(5,485)
Total Other Revenue	-	-	5,485	100.0%	(5,485)	-	-	-	-	0.0%	-	(5,485)
Transfers From Other Funds & Units	16,972,300	1,414,358	-	0.0%	1,414,358	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	16,972,300	1,414,358	5,485	0.4%	1,408,873	20,823,800	1,735,317	2,100,000	2,100,000	121.0%	(364,683)	2,094,515

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**Sports Authority
Operating 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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	268,300	22,358	19,268	86.2%	3,090	289,800	24,150	21,684	21,684	89.8%	2,466	2,416
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	32,500	2,708	(3,524)	-130.1%	6,232	32,500	2,708	(7,632)	(7,632)	-281.8%	10,340	(4,108)
Total Salaries	300,800	25,067	15,744	62.8%	9,323	322,300	26,858	14,052	14,052	52.3%	12,806	(1,692)
Fringes	94,800	7,900	6,323	80.0%	1,577	99,300	8,275	6,951	6,951	84.0%	1,324	628
Other Expenses:												
Utilities	100	8	8,560	102720.0%	(8,552)	100	8	10	10	120.0%	(2)	(8,550)
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,100	175	-	0.0%	175	1,000	83	-	-	0.0%	83	-
Communications	7,800	650	430	66.2%	220	8,300	692	298	298	43.1%	394	(132)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	51,900	4,325	97	2.2%	4,228	64,200	5,350	5,283	5,283	98.7%	67	5,186
All Other Expenses	1,331,800	110,983	48	0.0%	110,935	3,449,700	287,475	851	851	0.3%	286,624	803
Total Other Expenses	1,393,700	116,142	9,135	7.9%	107,007	3,523,300	293,608	6,442	6,442	2.2%	287,166	(2,693)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,789,300	149,108	31,202	20.9%	117,906	3,944,900	328,742	27,445	27,445	8.3%	301,297	(3,757)
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	1,789,300	149,108	-	0.0%	149,108	3,944,900	328,742	-	-	0.0%	328,742	-
Total Other Governments & Agencies	1,789,300	149,108	-	0.0%	149,108	3,944,900	328,742	-	-	0.0%	328,742	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	8	8	100.0%	(8)	8
Miscellaneous Revenue	-	-	543	100.0%	(543)	-	-	-	-	0.0%	-	(543)
Total Other Revenue	-	-	543	100.0%	(543)	-	-	8	8	100.0%	(8)	(535)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,789,300	149,108	543	0.4%	148,565	3,944,900	328,742	8	8	0.0%	328,734	(535)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**State Trial Courts
Drug Enforcement**

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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	187,700	15,642	-	0.0%	15,642	105,600	8,800	-	-	0.0%	8,800	-
Overtime	200	17	-	0.0%	17	200	17	-	-	0.0%	17	-
All Other Salary Codes	8,700	725	(2)	-0.3%	727	8,000	667	(2)	(2)	-0.3%	669	-
Total Salaries	196,600	16,383	(2)	0.0%	16,385	113,800	9,483	(2)	(2)	0.0%	9,485	-
Fringes	29,300	2,442	3	0.1%	2,439	10,200	850	3	3	0.4%	847	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	478	100.0%	(478)	-	-	-	-	0.0%	-	(478)
Travel, Tuition & Dues	3,200	267	-	0.0%	267	3,200	267	-	-	0.0%	267	-
Communications	5,000	417	41	9.8%	376	5,000	417	41	41	9.8%	376	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	8,800	733	2,779	379.0%	(2,046)	8,800	733	590	590	80.5%	143	(2,189)
Total Other Expenses	17,000	1,417	3,298	232.8%	(1,881)	17,000	1,417	631	631	44.5%	786	(2,667)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	242,900	20,242	3,299	16.3%	16,943	141,000	11,750	632	632	5.4%	11,118	(2,667)
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	180,400	15,033	8,846	58.8%	6,187	112,400	9,367	8,069	8,069	86.1%	1,298	(777)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	180,400	15,033	8,846	58.8%	6,187	112,400	9,367	8,069	8,069	86.1%	1,298	(777)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	180,400	15,033	8,846	58.8%	6,187	112,400	9,367	8,069	8,069	86.1%	1,298	(777)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

State Trial Courts
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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,410,100	200,842	179,625	89.4%	21,217	2,208,100	184,008	165,103	165,103	89.7%	18,905	(14,522)
Overtime	-	-	1,988	100.0%	(1,988)	-	-	2,413	2,413	100.0%	(2,413)	425
All Other Salary Codes	13,700	1,142	(54,606)	-4783.0%	55,748	4,600	383	(65,916)	(65,916)	-17195.5%	66,299	(11,310)
Total Salaries	2,423,800	201,983	127,007	62.9%	74,976	2,212,700	184,392	101,600	101,600	55.1%	82,792	(25,407)
Fringes	749,100	62,425	60,290	96.6%	2,135	751,300	62,608	58,748	58,748	93.8%	3,860	(1,542)
Other Expenses:												
Utilities	600	50	173	346.0%	(123)	-	-	-	-	0.0%	-	(173)
Professional & Purchased Services	67,300	5,608	2,733	48.7%	2,875	66,400	5,533	2,800	2,800	50.6%	2,733	67
Travel, Tuition & Dues	17,200	1,433	380	26.5%	1,053	16,400	1,367	736	736	53.9%	631	356
Communications	50,200	4,183	4,777	114.2%	(594)	47,500	3,958	3,525	3,525	89.1%	433	(1,252)
Repairs & Maintenance Services	3,000	250	17	6.8%	233	3,000	250	-	-	0.0%	250	(17)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	346,200	28,850	5,793	20.1%	23,057	299,700	24,975	17,490	17,490	70.0%	7,485	11,697
Total Other Expenses	484,500	40,375	13,873	34.4%	26,502	433,000	36,083	24,551	24,551	68.0%	11,532	10,678
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,657,400	304,783	201,170	66.0%	103,613	3,397,000	283,083	184,899	184,899	65.3%	98,184	(16,271)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	60,000	5,000	-	0.0%	5,000	60,000	5,000	-	-	0.0%	5,000	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	3,521,800	293,483	(910,783)	-310.3%	1,204,266	3,337,000	278,083	38,641	38,641	13.9%	239,442	949,424
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	3,581,800	298,483	(910,783)	-305.1%	1,209,266	3,397,000	283,083	38,641	38,641	13.7%	244,442	949,424
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	75,600	6,300	1,623	25.8%	4,677	-	-	1,940	1,940	100.0%	(1,940)	317
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	75,600	6,300	1,623	25.8%	4,677	-	-	1,940	1,940	100.0%	(1,940)	317
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,657,400	304,783	(909,160)	-298.3%	1,213,943	3,397,000	283,083	40,581	40,581	14.3%	242,502	949,741

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

Trustee
C-Pacer

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 \$	FY26-FY25 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												
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	193,000	16,083	-	0.0%	16,083	193,000	16,083	-	-	0.0%	16,083	-
Communications	2,000	167	-	0.0%	167	2,000	167	-	-	0.0%	167	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	5,000	417	-	0.0%	417	5,000	417	-	-	0.0%	417	-
Total Other Expenses	200,000	16,667	-	0.0%	16,667	200,000	16,667	-	-	0.0%	16,667	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	200,000	16,667	-	0.0%	16,667	200,000	16,667	-	-	0.0%	16,667	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
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	200,000	16,667	-	0.0%	16,667	200,000	16,667	56,957	56,957	341.7%	(40,290)	56,957
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & 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	200,000	16,667	-	0.0%	16,667	200,000	16,667	56,957	56,957	341.7%	(40,290)	56,957
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	200,000	16,667	-	0.0%	16,667	200,000	16,667	56,957	56,957	341.7%	(40,290)	56,957

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**Water and Sewer
Operation 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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	51,129,400	4,260,783	2,663,654	62.5%	1,597,129	55,799,700	4,649,975	3,243,906	3,243,906	69.8%	1,406,069	580,252
Overtime	2,521,000	210,083	241,287	114.9%	(31,204)	2,521,000	210,083	361,821	361,821	172.2%	(151,738)	120,534
All Other Salary Codes	666,000	55,500	(471,224)	-849.1%	526,724	666,000	55,500	(987,055)	(987,055)	-1778.5%	1,042,555	(515,831)
Total Salaries	54,316,400	4,526,367	2,433,717	53.8%	2,092,650	58,986,700	4,915,558	2,618,672	2,618,672	53.3%	2,296,886	184,955
Fringes	22,114,400	1,842,867	1,333,648	72.4%	509,219	22,487,300	1,873,942	1,513,239	1,513,239	80.8%	360,703	179,591
Other Expenses:												
Utilities	28,072,500	2,339,375	345,569	14.8%	1,993,806	30,972,300	2,581,025	875,878	875,878	33.9%	1,705,147	530,309
Professional & Purchased Services	13,239,500	1,103,292	(561,241)	-50.9%	1,664,533	13,239,500	1,103,292	172,850	172,850	15.7%	930,442	734,091
Travel, Tuition & Dues	376,500	31,375	25,645	81.7%	5,730	376,500	31,375	30,633	30,633	97.6%	742	4,988
Communications	2,667,800	222,317	(58,892)	-26.5%	281,209	2,667,800	222,317	12,479	12,479	5.6%	209,838	71,371
Repairs & Maintenance Services	18,636,500	1,553,042	(914,611)	-58.9%	2,467,653	18,636,500	1,553,042	(1,301,775)	(1,301,775)	-83.8%	2,854,817	(387,164)
Internal Service Fees	7,293,600	607,800	17,467	2.9%	590,333	8,919,000	743,250	395,088	395,088	53.2%	348,162	377,621
All Other Expenses	52,479,700	4,373,308	2,312,281	52.9%	2,061,027	57,632,900	4,802,742	3,666,794	3,666,794	76.3%	1,135,948	1,354,513
Total Other Expenses	122,766,100	10,230,508	1,166,218	11.4%	9,064,290	132,444,500	11,037,042	3,851,947	3,851,947	34.9%	7,185,095	2,685,729
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	199,196,900	16,599,742	4,933,583	29.7%	11,666,159	213,918,500	17,826,542	7,983,858	7,983,858	44.8%	9,842,684	3,050,275
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, Licenses & 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	199,196,900	16,599,742	33,051,247	199.1%	(16,451,505)	213,918,500	17,826,542	27,626,686	27,626,686	155.0%	(9,800,144)	(5,424,561)
TOTAL REVENUE & TRANSFERS	199,196,900	16,599,742	33,051,247	199.1%	(16,451,505)	213,918,500	17,826,542	27,626,686	27,626,686	155.0%	(9,800,144)	(5,424,561)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**Water and Sewer
Stormwater Operating 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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	9,062,100	755,175	508,167	67.3%	247,008	9,632,200	802,683	578,915	578,915	72.1%	223,768	70,748
Overtime	166,600	13,883	19,987	144.0%	(6,104)	166,600	13,883	33,269	33,269	239.6%	(19,386)	13,282
All Other Salary Codes	218,900	18,242	(63,669)	-349.0%	81,911	218,900	18,242	(160,210)	(160,210)	-878.3%	178,452	(96,541)
Total Salaries	9,447,600	787,300	464,485	59.0%	322,815	10,017,700	834,808	451,974	451,974	54.1%	382,834	(12,511)
Fringes	3,897,000	324,750	242,778	74.8%	81,972	3,995,400	332,950	259,470	259,470	77.9%	73,480	16,692
Other Expenses:												
Utilities	182,500	15,208	6,868	45.2%	8,340	182,500	15,208	32,753	32,753	215.4%	(17,545)	25,885
Professional & Purchased Services	2,909,800	242,483	506	0.2%	241,977	2,909,800	242,483	26,133	26,133	10.8%	216,350	25,627
Travel, Tuition & Dues	53,100	4,425	6,674	150.8%	(2,249)	53,100	4,425	11,790	11,790	266.4%	(7,365)	5,116
Communications	223,500	18,625	(15,770)	-84.7%	34,395	223,500	18,625	438	438	2.4%	18,187	16,208
Repairs & Maintenance Services	4,578,000	381,500	26,363	6.9%	355,137	4,578,000	381,500	210,465	210,465	55.2%	171,035	184,102
Internal Service Fees	1,529,000	127,417	-	0.0%	127,417	1,749,800	145,817	51,058	51,058	35.0%	94,759	51,058
All Other Expenses	1,849,800	154,150	(64,399)	-41.8%	218,549	1,871,800	155,983	47,434	47,434	30.4%	108,549	111,833
Total Other Expenses	11,325,700	943,808	(39,758)	-4.2%	983,566	11,568,500	964,042	380,071	380,071	39.4%	583,971	419,829
Transfers to Other Funds & Units	9,520,800	793,400	2,380,200	300.0%	(1,586,800)	9,520,800	793,400	-	-	0.0%	793,400	(2,380,200)
TOTAL EXPENSES & TRANSFERS	34,191,100	2,849,258	3,047,705	107.0%	(198,447)	35,102,400	2,925,200	1,091,515	1,091,515	37.3%	1,833,685	(1,956,190)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	38,097	100.0%	(38,097)	-	-	-	-	0.0%	-	(38,097)
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, Licenses & 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	34,191,100	2,849,258	500,000	17.5%	2,349,258	35,102,400	2,925,200	3,059,182	3,059,182	104.6%	(133,982)	2,559,182
TOTAL REVENUE & TRANSFERS	34,191,100	2,849,258	538,097	18.9%	2,311,161	35,102,400	2,925,200	3,059,182	3,059,182	104.6%	(133,982)	2,521,085

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**Waste Services
Solid Waste Operating 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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	7,283,700	606,975	386,277	63.6%	220,698	10,293,500	857,792	461,334	461,334	53.8%	396,458	75,057
Overtime	149,100	12,425	24,860	200.1%	(12,435)	362,300	30,192	67,982	67,982	225.2%	(37,790)	43,122
All Other Salary Codes	47,100	3,925	(83,727)	-2133.2%	87,652	49,900	4,158	(143,666)	(143,666)	-3454.9%	147,824	(59,939)
Total Salaries	7,479,900	623,325	327,410	52.5%	295,915	10,705,700	892,142	385,650	385,650	43.2%	506,492	58,240
Fringes	3,273,700	272,808	176,306	64.6%	96,502	4,358,700	363,225	196,775	196,775	54.2%	166,450	20,469
Other Expenses:												
Utilities	62,400	5,200	3,973	76.4%	1,227	62,400	5,200	6,744	6,744	129.7%	(1,544)	2,771
Professional & Purchased Services	35,428,400	2,952,367	(728,321)	-24.7%	3,680,688	35,363,600	2,946,967	572,542	572,542	19.4%	2,374,425	1,300,863
Travel, Tuition & Dues	22,400	1,867	2,870	153.8%	(1,003)	54,500	4,542	8,080	8,080	177.9%	(3,538)	5,210
Communications	220,000	18,333	(4,665)	-25.4%	22,998	353,500	29,458	6,925	6,925	23.5%	22,533	11,590
Repairs & Maintenance Services	167,100	13,925	25,966	186.5%	(12,041)	122,000	10,167	1,842	1,842	18.1%	8,325	(24,124)
Internal Service Fees	4,763,800	396,983	-	0.0%	396,983	5,847,200	487,267	29,007	29,007	6.0%	458,260	29,007
All Other Expenses	2,634,900	219,575	370,232	168.6%	(150,657)	1,793,000	149,417	76,142	76,142	51.0%	73,275	(294,090)
Total Other Expenses	43,299,000	3,608,250	(329,945)	-9.1%	3,938,195	43,596,200	3,633,017	701,282	701,282	19.3%	2,931,735	1,031,227
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	54,052,600	4,504,383	173,771	3.9%	4,330,612	58,660,600	4,888,383	1,283,707	1,283,707	26.3%	3,604,676	1,109,936
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	7,115,500	592,958	332,089	56.0%	260,869	7,190,500	599,208	285,298	285,298	47.6%	313,910	(46,791)
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	-	-	(178,426)	100.0%	178,426	-	-	-	-	0.0%	-	178,426
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	(178,426)	100.0%	178,426	-	-	-	-	0.0%	-	178,426
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	40,000	3,333	115,568	3467.0%	(112,235)	50,000	4,167	-	-	0.0%	4,167	(115,568)
Total Other Revenue	40,000	3,333	115,568	3467.0%	(112,235)	50,000	4,167	-	-	0.0%	4,167	(115,568)
Transfers From Other Funds & Units	46,897,100	3,908,092	11,655,650	298.2%	(7,747,558)	51,420,100	4,285,008	4,285,008	4,285,008	100.0%	0	(7,370,642)
TOTAL REVENUE & TRANSFERS	54,052,600	4,504,383	11,924,881	264.7%	(7,420,498)	58,660,600	4,888,383	4,570,306	4,570,306	93.5%	318,077	(7,354,575)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

Waste Services
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 \$	FY26-FY25 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	222,900	18,575	-	0.0%	18,575	-	-	-	-	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	642,600	53,550	-	0.0%	53,550	-	-	-	-	0.0%	-	-
Total Other Expenses	865,500	72,125	-	0.0%	72,125	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	865,500	72,125	-	0.0%	72,125	-	-	-	-	0.0%	-	-
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, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	51,300	4,275	-	0.0%	4,275	-	-	-	-	0.0%	-	-
Total Other Revenue	51,300	4,275	-	0.0%	4,275	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	51,300	4,275	-	0.0%	4,275	-	-	-	-	0.0%	-	-

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

Water Services
Tree Canopy 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 \$	FY26-FY25 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	1,500,000	125,000	-	0.0%	125,000	1,500,000	125,000	-	-	0.0%	125,000	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	1,500,000	125,000	-	0.0%	125,000	1,500,000	125,000	-	-	0.0%	125,000	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,500,000	125,000	-	0.0%	125,000	1,500,000	125,000	-	-	0.0%	125,000	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	836	100.0%	(836)	-	-	-	-	0.0%	-	(836)
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, Licenses & 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	1,500,000	125,000	-	0.0%	125,000	1,500,000	125,000	-	-	0.0%	125,000	-
TOTAL REVENUE & TRANSFERS	1,500,000	125,000	836	0.7%	124,164	1,500,000	125,000	-	-	0.0%	125,000	(836)

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**Waste Services
Tire Waste 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 \$	FY26-FY25 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	600,000	50,000	(15,348)	-30.7%	65,348	-	-	(7,097)	(7,097)	100.0%	7,097	8,251
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	600,000	50,000	(15,348)	-30.7%	65,348	-	-	(7,097)	(7,097)	100.0%	7,097	8,251
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	600,000	50,000	(15,348)	-30.7%	65,348	-	-	(7,097)	(7,097)	100.0%	7,097	8,251
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	600,000	50,000	-	0.0%	50,000	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	600,000	50,000	-	0.0%	50,000	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	357	100.0%	(357)	-	-	-	-	0.0%	-	(357)
Total Other Revenue	-	-	357	100.0%	(357)	-	-	-	-	0.0%	-	(357)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	600,000	50,000	357	0.7%	49,643	-	-	-	-	0.0%	-	(357)

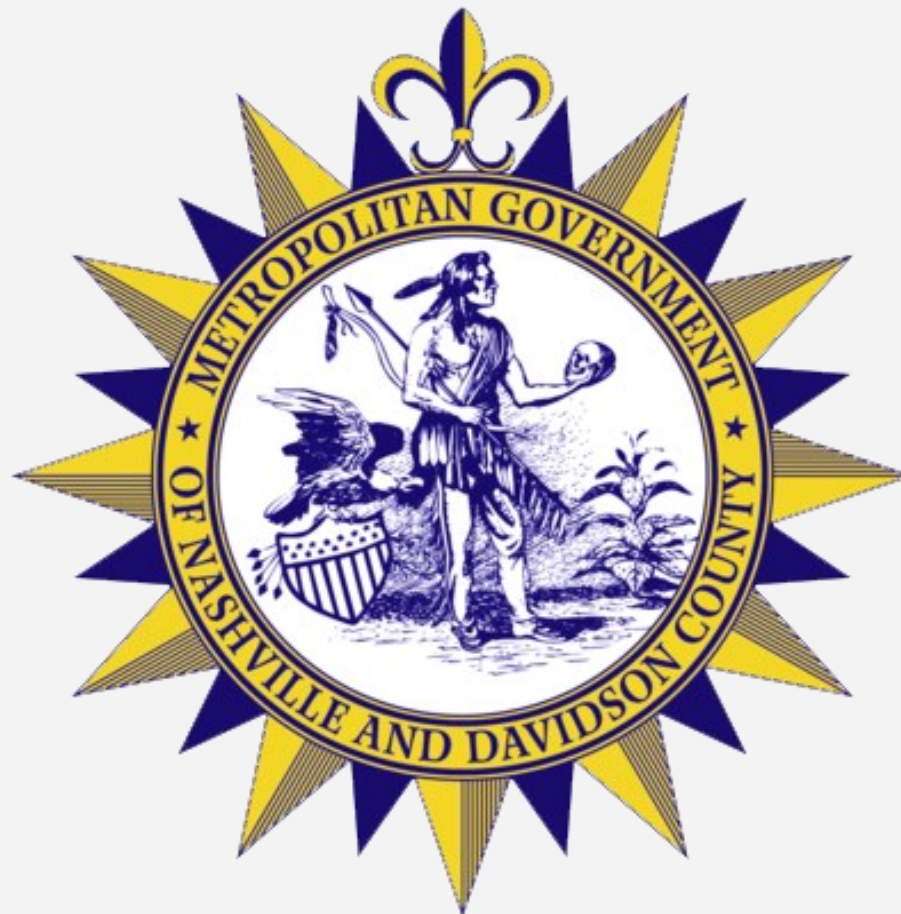
[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of July 31st, 2025

**Water Services
Tree Bank**

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 \$	FY26-FY25 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	325,000	27,083	-	0.0%	27,083	325,000	27,083	6,487	6,487	24.0%	20,596	6,487
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)	100.0%	1	-	-	-	-	0.0%	-	1
Total Other Expenses	325,000	27,083	(1)	0.0%	27,084	325,000	27,083	6,487	6,487	24.0%	20,596	6,488
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	325,000	27,083	(1)	0.0%	27,084	325,000	27,083	6,487	6,487	24.0%	20,596	6,488
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	100,000	8,333	60,688	728.3%	(52,355)	325,000	27,083	8,823	8,823	32.6%	18,260	(51,865)
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, Licenses & 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	100,000	8,333	60,688	728.3%	(52,355)	325,000	27,083	8,823	8,823	32.6%	18,260	(51,865)

[Back to SPF Reportcard](#)



**For an ADA accommodation, Please contact Kimberly Northern at
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