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# Metropolitan Nashville Government Department of Finance Office of Management and Budget



Fiscal Year 2026 — August 2025 — Budget Accountability Report



# **Budget Accountability Report**

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## **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 August 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	617,442,600	102,907,100	100,426,413	97.6%	2,480,687	764,046,500	137,906,200	67,913,797	122,002,906	88.5%	15,903,294	21,576,493
Overtime	20,382,800	3,397,133	4,068,262	119.8%	(671,129)	24,347,800	4,211,100	3,247,133	4,981,579	118.3%	(770,479)	913,317
All Other Salary Codes	17,705,400	2,950,900	3,772,652	127.8%	(821,752)	19,905,100	2,835,900	2,205,792	2,263,806	79.8%	572,094	(1,508,846)
<b>Total Salaries</b>	<b>655,530,800</b>	<b>109,255,133</b>	<b>108,267,327</b>	<b>99.1%</b>	<b>987,806</b>	<b>808,299,400</b>	<b>144,953,200</b>	<b>73,366,722</b>	<b>129,248,291</b>	<b>89.2%</b>	<b>15,704,909</b>	<b>20,980,964</b>
<b>Fringes</b>	<b>270,322,200</b>	<b>45,053,700</b>	<b>44,259,038</b>	<b>98.2%</b>	<b>794,662</b>	<b>308,291,100</b>	<b>56,173,500</b>	<b>29,083,565</b>	<b>53,141,360</b>	<b>94.6%</b>	<b>3,032,140</b>	<b>8,882,322</b>
<b>Other Expenses:</b>												
Utilities	23,555,700	3,925,950	3,103,036	79.0%	822,914	23,450,200	3,891,800	2,258,812	4,073,404	104.7%	(181,604)	970,368
Professional & Purchased Services	108,329,500	18,054,917	15,796,497	87.5%	2,258,420	127,288,100	21,180,200	7,924,697	20,956,212	98.9%	223,988	5,159,715
Travel, Tuition & Dues	4,309,700	718,283	1,342,290	186.9%	(624,007)	4,725,200	744,000	414,584	817,314	109.9%	(73,314)	(524,976)
Communications	12,368,900	2,061,483	1,839,021	89.2%	222,462	12,570,400	2,039,600	1,150,107	1,993,240	97.7%	46,360	154,219
Repairs & Maintenance Services	23,626,300	3,937,717	2,183,665	55.5%	1,754,052	28,845,300	4,794,400	1,496,921	2,273,243	47.4%	2,521,157	89,578
Internal Service Fees	53,451,200	8,908,533	8,867,248	99.5%	41,285	76,187,100	12,674,600	9,063,650	12,679,767	100.0%	(5,167)	3,812,519
All Other Expenses	242,858,600	40,476,433	56,638,363	139.9%	(16,161,930)	250,362,500	41,591,200	13,655,131	63,273,245	152.1%	(21,682,045)	6,634,882
<b>Total Other Expenses</b>	<b>468,499,900</b>	<b>78,083,317</b>	<b>89,770,120</b>	<b>115.0%</b>	<b>(11,686,803)</b>	<b>523,428,800</b>	<b>86,915,800</b>	<b>35,963,902</b>	<b>106,066,425</b>	<b>122.0%</b>	<b>(19,150,625)</b>	<b>16,296,305</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>159,241,800</b>	<b>26,540,300</b>	<b>7,936,621</b>	<b>29.9%</b>	<b>18,603,679</b>	<b>133,773,900</b>	<b>22,290,400</b>	<b>4,140,266</b>	<b>5,816,615</b>	<b>26.1%</b>	<b>16,473,785</b>	<b>(2,120,006)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,553,594,700</b>	<b>258,932,450</b>	<b>250,233,106</b>	<b>96.6%</b>	<b>8,699,344</b>	<b>1,773,793,200</b>	<b>310,332,900</b>	<b>142,554,455</b>	<b>294,272,691</b>	<b>94.8%</b>	<b>16,060,209</b>	<b>44,039,585</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>65,529,500</b>	<b>10,921,583</b>	<b>7,126,132</b>	<b>65.2%</b>	<b>3,795,451</b>	<b>73,547,900</b>	<b>9,866,000</b>	<b>4,551,753</b>	<b>6,915,674</b>	<b>70.1%</b>	<b>2,950,326</b>	<b>(210,458)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	1,066,000	177,667	-	0.0%	177,667	100,000	-	-	-	0.0%	-	-
Fed Through State Pass-Through	3,900,000	650,000	-	0.0%	650,000	3,900,000	650,000	-	-	0.0%	650,000	-
Fed Through Other Pass-Through	10,225,800	1,704,300	-	0.0%	1,704,300	10,225,800	1,704,200	-	-	0.0%	1,704,200	-
State Direct	148,436,700	24,739,450	831,631	3.4%	23,907,819	153,497,900	1,227,800	131,009	189,211	15.4%	1,038,589	(642,420)
Other Government & Agencies	22,246,000	3,707,667	79,132	2.1%	3,628,535	21,184,900	3,527,400	101,523	56,297	1.6%	3,471,103	(22,835)
<b>Total Other Governments &amp; Agencies</b>	<b>185,874,500</b>	<b>30,979,083</b>	<b>910,763</b>	<b>2.9%</b>	<b>30,068,320</b>	<b>188,908,600</b>	<b>7,109,400</b>	<b>232,532</b>	<b>245,508</b>	<b>3.5%</b>	<b>6,863,892</b>	<b>(665,255)</b>
<b>Other Revenue:</b>												
Property Taxes	724,782,700	120,797,117	1,936,917	1.6%	118,860,200	1,101,019,400	5,232,900	1,296,900	2,581,391	49.3%	2,651,509	644,474
Local Option Sales Tax	263,791,800	43,965,300	-	0.0%	43,965,300	269,478,300	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	177,050,900	29,508,483	14,072,199	47.7%	15,436,284	177,597,600	14,647,800	8,777,268	15,284,896	104.3%	(637,096)	1,212,697
Fines, Forfeits & Penalties	4,543,000	757,167	389,261	51.4%	367,906	4,752,000	789,200	470,500	568,825	72.1%	220,375	179,564
Compensation from Property	411,000	68,500	117,182	171.1%	(48,682)	436,000	72,400	53,164	135,880	187.7%	(63,480)	18,698
Miscellaneous Revenue	682,400	113,733	3,292,082	2894.6%	(3,178,349)	808,500	134,200	7,522	176,465	131.5%	(42,265)	(3,115,617)
<b>Total Other Revenue</b>	<b>1,171,261,800</b>	<b>195,210,300</b>	<b>19,807,641</b>	<b>10.1%</b>	<b>175,402,659</b>	<b>1,554,091,800</b>	<b>20,876,500</b>	<b>10,605,354</b>	<b>18,747,457</b>	<b>89.8%</b>	<b>2,129,043</b>	<b>(1,060,184)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>25,139,400</b>	<b>4,189,900</b>	<b>1,864,789</b>	<b>44.5%</b>	<b>2,325,111</b>	<b>40,565,600</b>	<b>4,825,800</b>	<b>(19,432)</b>	<b>(19,432)</b>	<b>-0.4%</b>	<b>4,845,232</b>	<b>(1,884,221)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,447,805,200</b>	<b>241,300,867</b>	<b>29,709,325</b>	<b>12.3%</b>	<b>211,591,542</b>	<b>1,857,113,900</b>	<b>42,677,700</b>	<b>15,370,207</b>	<b>25,889,207</b>	<b>60.7%</b>	<b>16,788,493</b>	<b>(3,820,118)</b>

Metro Government of Nashville  
Monthly Budget Accountability Report  
As of August 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	71,486,200	11,914,367	10,380,971	87.1%	1,533,396	-	-	-	(6,251)	100.0%	6,251	(10,387,222)
Overtime	3,358,300	559,717	542,597	96.9%	17,120	-	-	-	-	0.0%	-	(542,597)
All Other Salary Codes	1,355,200	225,867	555,650	246.0%	(329,783)	-	-	-	(2)	100.0%	2	(555,652)
<b>Total Salaries</b>	<b>76,199,700</b>	<b>12,699,950</b>	<b>11,479,218</b>	<b>90.4%</b>	<b>1,220,732</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(6,253)</b>	<b>100.0%</b>	<b>6,253</b>	<b>(11,485,471)</b>
<b>Fringes</b>	<b>26,455,400</b>	<b>4,409,233</b>	<b>4,322,969</b>	<b>98.0%</b>	<b>86,264</b>	<b>417,500</b>	<b>80,400</b>	<b>972</b>	<b>(693)</b>	<b>-0.9%</b>	<b>81,093</b>	<b>(4,323,662)</b>
<b>Other Expenses:</b>												
Utilities	9,515,000	1,585,833	764,378	48.2%	821,455	9,034,400	1,505,600	824,312	836,102	55.5%	669,498	71,724
Professional & Purchased Services	16,500	2,750	1,070	38.9%	1,680	-	-	-	-	0.0%	-	(1,070)
Travel, Tuition & Dues	9,900	1,650	298	18.1%	1,352	-	-	-	-	0.0%	-	(298)
Communications	88,100	14,683	5,626	38.3%	9,057	-	-	2,960	2,960	100.0%	(2,960)	(2,666)
Repairs & Maintenance Services	54,000	9,000	-	0.0%	9,000	-	-	-	-	0.0%	-	-
Internal Service Fees	10,366,400	1,727,733	1,727,367	100.0%	366	-	-	-	-	0.0%	-	(1,727,367)
All Other Expenses	5,384,300	897,383	10,888	1.2%	886,495	3,664,700	610,600	9,065	9,065	1.5%	601,535	(1,823)
<b>Total Other Expenses</b>	<b>25,434,200</b>	<b>4,239,033</b>	<b>2,509,627</b>	<b>59.2%</b>	<b>1,729,406</b>	<b>12,699,100</b>	<b>2,116,200</b>	<b>836,337</b>	<b>848,127</b>	<b>40.1%</b>	<b>1,268,073</b>	<b>(1,661,500)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>61,821,000</b>	<b>10,303,500</b>	<b>10,992,816</b>	<b>106.7%</b>	<b>(689,316)</b>	<b>54,612,000</b>	<b>9,101,800</b>	<b>4,285,008</b>	<b>8,570,017</b>	<b>94.2%</b>	<b>531,783</b>	<b>(2,422,799)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>189,910,300</b>	<b>31,651,717</b>	<b>29,304,630</b>	<b>92.6%</b>	<b>2,347,087</b>	<b>67,728,600</b>	<b>11,298,400</b>	<b>5,122,317</b>	<b>9,411,198</b>	<b>83.3%</b>	<b>1,887,202</b>	<b>(19,893,432)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>200,000</b>	<b>33,333</b>	<b>56,554</b>	<b>169.7%</b>	<b>(23,221)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(56,554)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	782,600	130,433	-	0.0%	130,433	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>782,600</b>	<b>130,433</b>	<b>-</b>	<b>0.0%</b>	<b>130,433</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	149,579,100	24,929,850	(161,091)	-0.6%	25,090,941	19,595,400	1,020,700	1,383	(837)	-0.1%	1,021,537	160,254
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	35,498,600	5,916,433	-	0.0%	5,916,433	31,857,500	28,900	-	-	0.0%	28,900	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	279,971	100.0%	(279,971)	-	-	-	-	0.0%	-	(279,971)
<b>Total Other Revenue</b>	<b>185,077,700</b>	<b>30,846,283</b>	<b>118,880</b>	<b>0.4%</b>	<b>30,727,403</b>	<b>51,452,900</b>	<b>1,049,600</b>	<b>1,383</b>	<b>(837)</b>	<b>-0.1%</b>	<b>1,050,437</b>	<b>(119,717)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>186,060,300</b>	<b>31,010,050</b>	<b>175,434</b>	<b>0.6%</b>	<b>30,834,616</b>	<b>51,452,900</b>	<b>1,049,600</b>	<b>1,383</b>	<b>(837)</b>	<b>-0.1%</b>	<b>1,050,437</b>	<b>(176,271)</b>



Metro Government of Nashville  
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As of August 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	704,838,500	117,473,083	65,377,268	55.7%	52,095,815	-	-	56,813,221	68,700,248	100.0%	(68,700,248)	3,322,980
Overtime	2,000,100	333,350	730,762	219.2%	(397,412)	-	-	529,026	601,956	100.0%	(601,956)	(128,806)
All Other Salary Codes	8,387,200	1,397,867	2,680,901	191.8%	(1,283,034)	-	-	(7,107,627)	13,406,599	100.0%	(13,406,599)	10,725,698
<b>Total Salaries</b>	<b>715,225,800</b>	<b>119,204,300</b>	<b>68,788,931</b>	<b>57.7%</b>	<b>50,415,369</b>	<b>-</b>	<b>-</b>	<b>50,234,620</b>	<b>82,708,803</b>	<b>100.0%</b>	<b>(82,708,803)</b>	<b>13,919,872</b>
<b>Fringes</b>	<b>124,192,100</b>	<b>20,698,683</b>	<b>22,044,478</b>	<b>106.5%</b>	<b>(1,345,795)</b>	<b>-</b>	<b>-</b>	<b>19,612,164</b>	<b>25,266,563</b>	<b>100.0%</b>	<b>(25,266,563)</b>	<b>3,222,085</b>
<b>Other Expenses:</b>												
Utilities	25,994,100	4,332,350	4,329,829	99.9%	2,521	-	-	1,951,196	2,564,730	100.0%	(2,564,730)	(1,765,099)
Professional & Purchased Services	55,042,750	9,173,792	5,690,818	62.0%	3,482,974	-	-	11,920,092	14,604,108	100.0%	(14,604,108)	8,913,290
Travel, Tuition & Dues	3,852,850	642,142	325,546	50.7%	316,596	-	-	281,716	247,081	100.0%	(247,081)	(78,465)
Communications	2,928,100	488,017	332,505	68.1%	155,512	-	-	214,392	182,309	100.0%	(182,309)	(150,196)
Repairs & Maintenance Services	3,187,866	531,311	1,560,658	293.7%	(1,029,347)	-	-	700,174	828,987	100.0%	(828,987)	(731,671)
Internal Service Fees	6,044,100	1,007,350	977,050	97.0%	30,300	-	-	569,974	1,139,948	100.0%	(1,139,948)	162,898
All Other Expenses	90,160,634	15,026,772	10,051,479	66.9%	4,975,293	-	-	5,898,932	11,323,530	100.0%	(11,323,530)	1,272,051
<b>Total Other Expenses</b>	<b>187,210,400</b>	<b>31,201,733</b>	<b>23,267,885</b>	<b>74.6%</b>	<b>7,933,848</b>	<b>-</b>	<b>-</b>	<b>21,536,476</b>	<b>30,890,693</b>	<b>100.0%</b>	<b>(30,890,693)</b>	<b>7,622,808</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>223,950,600</b>	<b>37,325,100</b>	<b>21,108,587</b>	<b>56.6%</b>	<b>16,216,513</b>	<b>-</b>	<b>-</b>	<b>16,150,649</b>	<b>16,158,953</b>	<b>100.0%</b>	<b>(16,158,953)</b>	<b>(4,949,634)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,250,578,900</b>	<b>208,429,817</b>	<b>135,209,881</b>	<b>64.9%</b>	<b>73,219,936</b>	<b>-</b>	<b>-</b>	<b>107,533,909</b>	<b>155,025,012</b>	<b>100.0%</b>	<b>(155,025,012)</b>	<b>19,815,131</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,200,000</b>	<b>200,000</b>	<b>147,447</b>	<b>73.7%</b>	<b>52,553</b>	<b>600,000</b>	<b>100,000</b>	<b>388,895</b>	<b>198,418</b>	<b>198.4%</b>	<b>(98,418)</b>	<b>50,971</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,530,000	255,000	-	0.0%	255,000	475,000	78,800	62,627	71,966	91.3%	6,834	71,966
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	282,300,000	47,050,000	27,726,869	58.9%	19,323,131	281,750,000	46,908,000	20,006,840	34,370,296	73.3%	12,537,704	6,643,427
Other Government & Agencies	-	-	4,494	100.0%	(4,494)	-	-	32,901	1,187,134	100.0%	(1,187,134)	1,182,640
<b>Total Other Governments &amp; Agencies</b>	<b>283,830,000</b>	<b>47,305,000</b>	<b>27,731,363</b>	<b>58.6%</b>	<b>19,573,637</b>	<b>282,225,000</b>	<b>46,986,800</b>	<b>20,102,368</b>	<b>35,629,396</b>	<b>75.8%</b>	<b>11,357,404</b>	<b>7,898,033</b>
<b>Other Revenue:</b>												
Property Taxes	501,874,200	83,645,700	(31,722)	0.0%	83,677,422	667,636,800	729,700	5,302	(3,483)	-0.5%	733,183	28,239
Local Option Sales Tax	399,068,500	66,511,417	-	0.0%	66,511,417	407,671,100	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	40,574,300	6,762,383	612,305	9.1%	6,150,078	49,663,600	541,000	795,168	810,475	149.8%	(269,475)	198,170
Fines, Forfeits & Penalties	2,000	333	-	0.0%	333	2,000	200	-	-	0.0%	200	-
Compensation from Property	3,060,000	510,000	373,861	73.3%	136,139	1,540,000	256,600	175,906	350,350	136.5%	(93,750)	(23,511)
Miscellaneous Revenue	180,000	30,000	2,031,462	6771.5%	(2,001,462)	180,000	30,000	329,026	(16,274)	-54.2%	46,274	(2,047,736)
<b>Total Other Revenue</b>	<b>944,759,000</b>	<b>157,459,833</b>	<b>2,985,906</b>	<b>1.9%</b>	<b>154,473,927</b>	<b>1,126,693,500</b>	<b>1,557,500</b>	<b>1,305,402</b>	<b>1,141,068</b>	<b>73.3%</b>	<b>416,432</b>	<b>(1,844,838)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>20,789,900</b>	<b>3,464,983</b>	<b>-</b>	<b>0.0%</b>	<b>3,464,983</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,250,578,900</b>	<b>208,429,817</b>	<b>30,864,716</b>	<b>14.8%</b>	<b>177,565,101</b>	<b>1,413,018,500</b>	<b>48,644,300</b>	<b>21,796,665</b>	<b>36,968,882</b>	<b>76.0%</b>	<b>11,675,418</b>	<b>6,104,166</b>

# General Funds



**Metro Government of Nashville**  
**BUDGET ACCOUNTABILITY REPORT CARD**



General Funds  
Fiscal Year 2026  
As of August 31st, 2025

Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
35	Agriculture Extension	-10.0%	11,307	N/A	94.4%
41	Arts Commission	-70.9%	712,662	N/A	72.9%
16	Assessor of Property	-10.6%	269,843	-100.0%	96.0%
34	Beer Board	-17.8%	56,745	-62.6%	91.3%
23	Circuit Court Clerk	-10.5%	74,113	-36.1%	83.3%
25	Clerk and Master - Chancery	4.3%	(18,155)	-24.4%	83.3%
33	Codes Administration	-12.6%	495,802	-12.2%	89.9%
54	Community Review Board	-6.7%	31,678	N/A	81.3%
18	County Clerk	-8.7%	132,755	-182.2%	95.4%
24	Criminal Court Clerk	241.4%	(1,246,549)	-30.9%	97.7%
47	Criminal Justice Planning	-8.9%	13,278	N/A	N/A
19	District Attorney	-21.8%	618,399	-100.0%	93.6%
5	Election Commission	-24.4%	180,783	-100.0%	70.3%
91	Emergency Communications	-8.6%	458,588	-100.0%	90.5%
15	Finance	-10.2%	356,513	N/A	N/A
32	Fire - GSD	2.7%	(1,084,542)	-98.8%	92.0%
32	Fire - USD	0.0%	(1,247)	-100.0%	N/A
10	General Services	-32.8%	2,304,118	-63.0%	84.5%
27	General Sessions Court	-14.2%	497,858	39.7%	84.9%
38	Health	-24.7%	2,802,299	28.2%	84.5%
11	Historical Commission	-2.4%	6,052	N/A	89.8%
44	Human Relations Commission	-40.3%	109,627	N/A	44.4%
8	Human Resources	-21.4%	428,122	N/A	93.4%
48	Internal Audit	-7.4%	36,920	N/A	92.3%
29	Justice Integration Services	-17.0%	226,975	N/A	95.8%
26	Juvenile Court	-38.8%	1,441,576	0.0%	81.1%
22	Juvenile Court Clerk	-13.1%	95,544	2.9%	94.1%

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  
Fiscal Year 2026  
As of August 31st, 2025



Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
6	Law	-19.3%	462,366	-96.6%	85.9%
4	Mayor's Office	-27.2%	437,582	-100.0%	65.6%
3	Metropolitan Clerk	1.1%	(3,314)	-71.1%	86.7%
2	Metropolitan Council	-19.3%	157,399	N/A	90.3%
42	Nashville Department of Transportation- GSD	-11.3%	1,387,885	-43.9%	85.3%
42	Nashville Department of Transportation- USD	-44.3%	667,639	-100.0%	N/A
49	Office of Emergency Management	-12.7%	61,015	N/A	100.0%
51	Office of Family Safety	-27.1%	327,245	N/A	86.1%
53	Office of Homeless Services	100.0%	1,079,177	-100.0%	90.3%
40	Parks & Recreation	-10.5%	1,494,556	23.6%	83.8%
7	Planning	-24.7%	850,492	1.6%	83.5%
31	Police - GSD	-9.1%	5,228,676	-31.9%	94.1%
31	Police - USD	-100.0%	-	N/A	N/A
21	Public Defender	-13.1%	439,572	-100.0%	82.3%
39	Public Library	0.6%	(54,236)	46.6%	90.2%
9	Register of Deeds	-31.2%	19,857	-100.0%	N/A
30	Sheriff's Office	16.2%	(3,970,941)	-6.2%	92.1%
37	Social Services	-12.2%	217,413	N/A	87.1%
28	State Trial Courts	0.5%	(14,570)	-46.4%	95.2%
17	Trustee	5.5%	(37,205)	N/A	91.1%
<b>Key:</b>					
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 August 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	322,100	53,683	62,578	116.6%	(8,895)	345,600	66,500	36,369	59,327	89.2%	7,173	(3,251)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	3,400	567	-	0.0%	567	3,400	-	-	(1,346)	100.0%	1,346	(1,346)
<b>Total Salaries</b>	<b>325,500</b>	<b>54,250</b>	<b>62,578</b>	<b>115.4%</b>	<b>(8,328)</b>	<b>349,000</b>	<b>66,500</b>	<b>36,369</b>	<b>57,981</b>	<b>87.2%</b>	<b>8,519</b>	<b>(4,597)</b>
<b>Fringes</b>	<b>44,400</b>	<b>7,400</b>	<b>10,177</b>	<b>137.5%</b>	<b>(2,777)</b>	<b>49,400</b>	<b>9,300</b>	<b>7,369</b>	<b>12,130</b>	<b>130.4%</b>	<b>(2,830)</b>	<b>1,953</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	3,700	617	312	50.6%	305	10,400	1,600	750	1,133	70.8%	467	821
Communications	10,200	1,700	916	53.9%	784	7,700	1,200	771	1,380	115.0%	(180)	464
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	33,000	5,500	5,483	99.7%	17	35,700	5,800	2,983	5,949	102.6%	(149)	466
All Other Expenses	38,800	6,467	-	0.0%	6,467	172,200	28,400	11,460	22,920	80.7%	5,480	22,920
<b>Total Other Expenses</b>	<b>85,700</b>	<b>14,283</b>	<b>6,711</b>	<b>47.0%</b>	<b>7,572</b>	<b>226,000</b>	<b>37,000</b>	<b>15,964</b>	<b>31,382</b>	<b>84.8%</b>	<b>5,618</b>	<b>24,671</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>455,600</b>	<b>75,933</b>	<b>79,466</b>	<b>104.7%</b>	<b>(3,533)</b>	<b>624,400</b>	<b>112,800</b>	<b>59,702</b>	<b>101,493</b>	<b>90.0%</b>	<b>11,307</b>	<b>22,027</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, 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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of August 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	1,447,200	241,200	268,933	111.5%	(27,733)	1,515,400	291,300	125,014	199,951	68.6%	91,349	(68,982)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,800	300	-	0.0%	300	1,800	-	-	(4,875)	100.0%	4,875	(4,875)
<b>Total Salaries</b>	<b>1,449,000</b>	<b>241,500</b>	<b>268,933</b>	<b>111.4%</b>	<b>(27,433)</b>	<b>1,517,200</b>	<b>291,300</b>	<b>125,014</b>	<b>195,076</b>	<b>67.0%</b>	<b>96,224</b>	<b>(73,857)</b>
<b>Fringes</b>	<b>466,800</b>	<b>77,800</b>	<b>76,453</b>	<b>98.3%</b>	<b>1,347</b>	<b>481,300</b>	<b>92,700</b>	<b>36,248</b>	<b>59,744</b>	<b>64.4%</b>	<b>32,956</b>	<b>(16,709)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	412,600	68,767	38,714	56.3%	30,053	272,600	45,200	17,700	17,700	39.2%	27,500	(21,014)
Travel, Tuition & Dues	6,500	1,083	2,327	214.8%	(1,244)	6,500	800	-	-	0.0%	800	(2,327)
Communications	54,000	9,000	7,030	78.1%	1,970	54,000	8,600	1,649	2,407	28.0%	6,193	(4,623)
Repairs & Maintenance Services	18,200	3,033	4,017	132.4%	(984)	18,200	3,000	36	74	2.5%	2,926	(3,943)
Internal Service Fees	78,100	13,017	12,833	98.6%	184	78,600	12,600	6,589	13,095	103.9%	(495)	262
All Other Expenses	43,300	7,217	8,311	115.2%	(1,094)	3,306,500	550,800	3,321	4,242	0.8%	546,558	(4,069)
<b>Total Other Expenses</b>	<b>612,700</b>	<b>102,117</b>	<b>73,232</b>	<b>71.7%</b>	<b>28,885</b>	<b>3,736,400</b>	<b>621,000</b>	<b>29,295</b>	<b>37,518</b>	<b>6.0%</b>	<b>583,482</b>	<b>(35,714)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,528,500</b>	<b>421,417</b>	<b>418,618</b>	<b>99.3%</b>	<b>2,799</b>	<b>5,734,900</b>	<b>1,005,000</b>	<b>190,557</b>	<b>292,338</b>	<b>29.1%</b>	<b>712,662</b>	<b>(126,280)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	536	100.0%	(536)	-	-	-	-	0.0%	-	(536)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>536</b>	<b>100.0%</b>	<b>(536)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(536)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>536</b>	<b>100.0%</b>	<b>(536)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(536)</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	6,821,300	1,136,883	1,246,825	109.7%	(109,942)	7,860,900	1,511,700	816,202	1,338,037	88.5%	173,663	91,212
Overtime	3,000	500	-	0.0%	500	3,000	500	-	-	0.0%	500	-
All Other Salary Codes	65,700	10,950	2,860	26.1%	8,090	65,700	4,300	8,063	(18,539)	-431.1%	22,839	(21,399)
<b>Total Salaries</b>	<b>6,890,000</b>	<b>1,148,333</b>	<b>1,249,685</b>	<b>108.8%</b>	<b>(101,352)</b>	<b>7,929,600</b>	<b>1,516,500</b>	<b>824,265</b>	<b>1,319,498</b>	<b>87.0%</b>	<b>197,002</b>	<b>69,813</b>
<b>Fringes</b>	<b>2,217,900</b>	<b>369,650</b>	<b>422,991</b>	<b>114.4%</b>	<b>(53,341)</b>	<b>2,551,000</b>	<b>490,300</b>	<b>274,772</b>	<b>455,016</b>	<b>92.8%</b>	<b>35,284</b>	<b>32,025</b>
<b>Other Expenses:</b>												
Utilities	100	17	20	120.0%	(3)	100	-	10	20	100.0%	(20)	-
Professional & Purchased Services	1,150,500	191,750	49,282	25.7%	142,468	1,200,500	199,600	88,377	124,426	62.3%	75,174	75,144
Travel, Tuition & Dues	70,400	11,733	21,359	182.0%	(9,626)	70,400	11,200	9,505	18,413	164.4%	(7,213)	(2,946)
Communications	839,000	139,833	124,941	89.3%	14,892	614,000	101,400	84,023	201,652	198.9%	(100,252)	76,711
Repairs & Maintenance Services	436,400	72,733	67,944	93.4%	4,789	496,400	82,400	7,236	14,555	17.7%	67,845	(53,389)
Internal Service Fees	665,900	110,983	110,600	99.7%	383	803,200	133,600	72,742	133,867	100.2%	(267)	23,267
All Other Expenses	38,500	6,417	8,703	135.6%	(2,286)	48,500	7,600	4,890	5,310	69.9%	2,290	(3,393)
<b>Total Other Expenses</b>	<b>3,200,800</b>	<b>533,467</b>	<b>382,849</b>	<b>71.8%</b>	<b>150,618</b>	<b>3,233,100</b>	<b>535,800</b>	<b>266,783</b>	<b>498,243</b>	<b>93.0%</b>	<b>37,557</b>	<b>115,394</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>12,308,700</b>	<b>2,051,450</b>	<b>2,055,525</b>	<b>100.2%</b>	<b>(4,075)</b>	<b>13,713,700</b>	<b>2,542,600</b>	<b>1,365,820</b>	<b>2,272,757</b>	<b>89.4%</b>	<b>269,843</b>	<b>217,232</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	13,900	2,317	-	0.0%	2,317	13,700	2,200	-	-	0.0%	2,200	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>13,900</b>	<b>2,317</b>	<b>-</b>	<b>0.0%</b>	<b>2,317</b>	<b>13,700</b>	<b>2,200</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,200</b>	<b>-</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>13,900</b>	<b>2,317</b>	<b>-</b>	<b>0.0%</b>	<b>2,317</b>	<b>13,700</b>	<b>2,200</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,200</b>	<b>-</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	836,800	139,467	134,366	96.3%	5,101	1,012,300	194,600	109,800	172,595	88.7%	22,005	38,229
Overtime	200	33	1,980	5940.0%	(1,947)	116,200	22,300	-	-	0.0%	22,300	(1,980)
All Other Salary Codes	3,600	600	-	0.0%	600	3,600	-	-	(4,105)	100.0%	4,105	(4,105)
<b>Total Salaries</b>	<b>840,600</b>	<b>140,100</b>	<b>136,346</b>	<b>97.3%</b>	<b>3,754</b>	<b>1,132,100</b>	<b>216,900</b>	<b>109,800</b>	<b>168,490</b>	<b>77.7%</b>	<b>48,410</b>	<b>32,144</b>
<b>Fringes</b>	<b>274,600</b>	<b>45,767</b>	<b>51,367</b>	<b>112.2%</b>	<b>(5,600)</b>	<b>338,800</b>	<b>65,200</b>	<b>36,763</b>	<b>59,517</b>	<b>91.3%</b>	<b>5,683</b>	<b>8,150</b>
<b>Other Expenses:</b>												
Utilities	200	33	20	60.0%	13	200	-	10	20	100.0%	(20)	-
Professional & Purchased Services	24,000	4,000	-	0.0%	4,000	14,000	2,200	122	122	5.5%	2,078	122
Travel, Tuition & Dues	-	-	-	0.0%	-	2,000	200	-	-	0.0%	200	-
Communications	13,200	2,200	2,317	105.3%	(117)	13,500	2,000	835	1,487	74.4%	513	(830)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	133,800	22,300	22,267	99.9%	33	99,500	16,200	9,699	16,581	102.4%	(381)	(5,686)
All Other Expenses	27,900	4,650	2,492	53.6%	2,158	104,900	16,800	8,426	16,538	98.4%	262	14,046
<b>Total Other Expenses</b>	<b>199,100</b>	<b>33,183</b>	<b>27,096</b>	<b>81.7%</b>	<b>6,087</b>	<b>234,100</b>	<b>37,400</b>	<b>19,092</b>	<b>34,748</b>	<b>92.9%</b>	<b>2,652</b>	<b>7,652</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,314,300</b>	<b>219,050</b>	<b>214,809</b>	<b>98.1%</b>	<b>4,241</b>	<b>1,705,000</b>	<b>319,500</b>	<b>165,655</b>	<b>262,755</b>	<b>82.2%</b>	<b>56,745</b>	<b>47,946</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,400</b>	<b>567</b>	<b>1,000</b>	<b>176.5%</b>	<b>(433)</b>	<b>6,100</b>	<b>600</b>	<b>800</b>	<b>1,500</b>	<b>250.0%</b>	<b>(900)</b>	<b>500</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	350,000	58,333	19,900	34.1%	38,433	348,200	23,000	9,494	19,126	83.2%	3,874	(774)
Fines, Forfeits & Penalties	245,000	40,833	29,500	72.2%	11,333	253,600	42,200	500	4,000	9.5%	38,200	(25,500)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>595,000</b>	<b>99,167</b>	<b>49,400</b>	<b>49.8%</b>	<b>49,767</b>	<b>601,800</b>	<b>65,200</b>	<b>9,994</b>	<b>23,126</b>	<b>35.5%</b>	<b>42,074</b>	<b>(26,274)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>598,400</b>	<b>99,733</b>	<b>50,400</b>	<b>50.5%</b>	<b>49,333</b>	<b>607,900</b>	<b>65,800</b>	<b>10,794</b>	<b>24,626</b>	<b>37.4%</b>	<b>41,174</b>	<b>(25,774)</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	2,522,300	420,383	447,540	106.5%	(27,157)	2,380,600	457,800	232,740	386,072	84.3%	71,728	(61,468)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	30,700	5,117	1,796	35.1%	3,321	31,700	400	910	(9,150)	-2287.5%	9,550	(10,946)
<b>Total Salaries</b>	<b>2,553,000</b>	<b>425,500</b>	<b>449,336</b>	<b>105.6%</b>	<b>(23,836)</b>	<b>2,412,300</b>	<b>458,200</b>	<b>233,650</b>	<b>376,922</b>	<b>82.3%</b>	<b>81,278</b>	<b>(72,414)</b>
<b>Fringes</b>	<b>888,800</b>	<b>148,133</b>	<b>174,119</b>	<b>117.5%</b>	<b>(25,986)</b>	<b>787,400</b>	<b>151,500</b>	<b>93,439</b>	<b>155,315</b>	<b>102.5%</b>	<b>(3,815)</b>	<b>(18,804)</b>
<b>Other Expenses:</b>												
Utilities	300	50	40	80.0%	10	300	-	20	40	100.0%	(40)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	175,300	29,217	29,966	102.6%	(749)	198,500	32,400	16,409	33,532	103.5%	(1,132)	3,566
Repairs & Maintenance Services	83,200	13,867	1,872	13.5%	11,995	18,700	2,800	1,684	2,655	94.8%	145	783
Internal Service Fees	132,300	22,050	21,933	99.5%	117	317,200	52,600	26,533	52,866	100.5%	(266)	30,933
All Other Expenses	48,200	8,033	7,204	89.7%	829	36,600	5,400	4,704	7,457	138.1%	(2,057)	253
<b>Total Other Expenses</b>	<b>439,300</b>	<b>73,217</b>	<b>61,015</b>	<b>83.3%</b>	<b>12,202</b>	<b>571,300</b>	<b>93,200</b>	<b>49,350</b>	<b>96,550</b>	<b>103.6%</b>	<b>(3,350)</b>	<b>35,535</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,881,100</b>	<b>646,850</b>	<b>684,470</b>	<b>105.8%</b>	<b>(37,620)</b>	<b>3,771,000</b>	<b>702,900</b>	<b>376,439</b>	<b>628,787</b>	<b>89.5%</b>	<b>74,113</b>	<b>(55,683)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>400,000</b>	<b>66,667</b>	<b>-</b>	<b>0.0%</b>	<b>66,667</b>	<b>1,000,000</b>	<b>40,400</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>40,400</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,537,500	422,917	241,515	57.1%	181,402	2,833,800	471,600	319,781	327,034	69.3%	144,566	85,519
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>2,537,500</b>	<b>422,917</b>	<b>241,515</b>	<b>57.1%</b>	<b>181,402</b>	<b>2,833,800</b>	<b>471,600</b>	<b>319,781</b>	<b>327,034</b>	<b>69.3%</b>	<b>144,566</b>	<b>85,519</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,937,500</b>	<b>489,583</b>	<b>241,515</b>	<b>49.3%</b>	<b>248,068</b>	<b>3,833,800</b>	<b>512,000</b>	<b>319,781</b>	<b>327,034</b>	<b>63.9%</b>	<b>184,966</b>	<b>85,519</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	1,379,200	229,867	193,761	84.3%	36,106	1,380,300	265,500	131,439	221,142	83.3%	44,358	27,381
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	15,200	2,533	1,932	76.3%	601	15,200	800	617	(4,887)	-610.9%	5,687	(6,819)
<b>Total Salaries</b>	<b>1,394,400</b>	<b>232,400</b>	<b>195,693</b>	<b>84.2%</b>	<b>36,707</b>	<b>1,395,500</b>	<b>266,300</b>	<b>132,056</b>	<b>216,255</b>	<b>81.2%</b>	<b>50,045</b>	<b>20,562</b>
<b>Fringes</b>	<b>424,900</b>	<b>70,817</b>	<b>70,742</b>	<b>99.9%</b>	<b>75</b>	<b>434,500</b>	<b>83,600</b>	<b>49,920</b>	<b>83,675</b>	<b>100.1%</b>	<b>(75)</b>	<b>12,933</b>
<b>Other Expenses:</b>												
Utilities	200	33	20	60.0%	13	200	-	10	20	100.0%	(20)	-
Professional & Purchased Services	7,500	1,250	2,271	181.7%	(1,021)	14,400	2,400	167	167	7.0%	2,233	(2,104)
Travel, Tuition & Dues	2,500	417	200	48.0%	217	6,000	800	-	250	31.3%	550	50
Communications	14,300	2,383	1,687	70.8%	696	20,600	3,200	1,609	2,750	85.9%	450	1,063
Repairs & Maintenance Services	290,700	48,450	18,750	38.7%	29,700	295,700	49,000	124,768	124,768	254.6%	(75,768)	106,018
Internal Service Fees	45,900	7,650	7,583	99.1%	67	44,200	7,200	3,724	7,365	102.3%	(165)	(218)
All Other Expenses	24,300	4,050	430	10.6%	3,620	46,600	7,200	2,064	2,605	36.2%	4,595	2,175
<b>Total Other Expenses</b>	<b>385,400</b>	<b>64,233</b>	<b>30,941</b>	<b>48.2%</b>	<b>33,292</b>	<b>427,700</b>	<b>69,800</b>	<b>132,342</b>	<b>137,925</b>	<b>197.6%</b>	<b>(68,125)</b>	<b>106,984</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,204,700</b>	<b>367,450</b>	<b>297,376</b>	<b>80.9%</b>	<b>70,074</b>	<b>2,257,700</b>	<b>419,700</b>	<b>314,318</b>	<b>437,855</b>	<b>104.3%</b>	<b>(18,155)</b>	<b>140,479</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,532,500</b>	<b>255,417</b>	<b>-</b>	<b>0.0%</b>	<b>255,417</b>	<b>1,698,500</b>	<b>68,600</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>68,600</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	587,100	97,850	98,751	100.9%	(901)	774,700	82,200	45,855	110,713	134.7%	(28,513)	11,962
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	42,300	7,050	7,876	111.7%	(826)	48,600	8,000	4,764	9,401	117.5%	(1,401)	1,525
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>629,400</b>	<b>104,900</b>	<b>106,627</b>	<b>101.6%</b>	<b>(1,727)</b>	<b>823,300</b>	<b>90,200</b>	<b>50,619</b>	<b>120,114</b>	<b>133.2%</b>	<b>(29,914)</b>	<b>13,487</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,161,900</b>	<b>360,317</b>	<b>106,627</b>	<b>29.6%</b>	<b>253,690</b>	<b>2,521,800</b>	<b>158,800</b>	<b>50,619</b>	<b>120,114</b>	<b>75.6%</b>	<b>38,686</b>	<b>13,487</b>

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Metro Government of Nashville  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	12,270,300	2,045,050	2,024,706	99.0%	20,344	13,097,000	2,518,600	1,363,762	2,257,544	89.6%	261,056	232,838
Overtime	4,500	750	85	11.3%	665	4,500	800	-	-	0.0%	800	(85)
All Other Salary Codes	82,500	13,750	34,151	248.4%	(20,401)	82,500	5,100	15,854	(36,030)	-706.5%	41,130	(70,181)
<b>Total Salaries</b>	<b>12,357,300</b>	<b>2,059,550</b>	<b>2,058,942</b>	<b>100.0%</b>	<b>608</b>	<b>13,184,000</b>	<b>2,524,500</b>	<b>1,379,616</b>	<b>2,221,514</b>	<b>88.0%</b>	<b>302,986</b>	<b>162,572</b>
<b>Fringes</b>	<b>4,383,300</b>	<b>730,550</b>	<b>796,350</b>	<b>109.0%</b>	<b>(65,800)</b>	<b>4,531,000</b>	<b>870,500</b>	<b>515,947</b>	<b>855,970</b>	<b>98.3%</b>	<b>14,530</b>	<b>59,620</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	252,200	42,033	-	0.0%	42,033	252,200	41,200	-	(4,265)	-10.4%	45,465	(4,265)
Travel, Tuition & Dues	41,400	6,900	2,955	42.8%	3,945	37,500	5,000	4,200	5,513	110.3%	(513)	2,558
Communications	198,600	33,100	24,884	75.2%	8,216	196,400	29,800	12,281	20,362	68.3%	9,438	(4,522)
Repairs & Maintenance Services	3,000	500	26,144	5228.8%	(25,644)	3,000	-	1,530	1,530	100.0%	(1,530)	(24,614)
Internal Service Fees	1,452,900	242,150	241,517	99.7%	633	1,501,700	249,000	125,488	250,276	100.5%	(1,276)	8,759
All Other Expenses	1,236,700	206,117	142,904	69.3%	63,213	1,219,300	199,400	60,473	72,698	36.5%	126,702	(70,206)
<b>Total Other Expenses</b>	<b>3,184,800</b>	<b>530,800</b>	<b>438,404</b>	<b>82.6%</b>	<b>92,396</b>	<b>3,210,100</b>	<b>524,400</b>	<b>203,972</b>	<b>346,114</b>	<b>66.0%</b>	<b>178,286</b>	<b>(92,290)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>19,925,400</b>	<b>3,320,900</b>	<b>3,293,696</b>	<b>99.2%</b>	<b>27,204</b>	<b>20,925,100</b>	<b>3,919,400</b>	<b>2,099,535</b>	<b>3,423,598</b>	<b>87.4%</b>	<b>495,802</b>	<b>129,902</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,819,700</b>	<b>469,950</b>	<b>362,329</b>	<b>77.1%</b>	<b>107,621</b>	<b>2,404,700</b>	<b>400,000</b>	<b>217,948</b>	<b>378,969</b>	<b>94.7%</b>	<b>21,031</b>	<b>16,640</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	30,070,900	5,011,817	4,173,692	83.3%	838,125	26,676,300	4,482,500	1,954,206	3,908,857	87.2%	573,643	(264,835)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>30,070,900</b>	<b>5,011,817</b>	<b>4,173,692</b>	<b>83.3%</b>	<b>838,125</b>	<b>26,676,300</b>	<b>4,482,500</b>	<b>1,954,206</b>	<b>3,908,857</b>	<b>87.2%</b>	<b>573,643</b>	<b>(264,835)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>32,890,600</b>	<b>5,481,767</b>	<b>4,536,021</b>	<b>82.7%</b>	<b>945,746</b>	<b>29,081,000</b>	<b>4,882,500</b>	<b>2,172,154</b>	<b>4,287,826</b>	<b>87.8%</b>	<b>594,674</b>	<b>(248,195)</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	1,291,600	215,267	202,401	94.0%	12,866	1,381,800	265,700	145,268	238,673	89.8%	27,027	36,272
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,000	167	-	0.0%	167	1,000	-	-	(5,964)	100.0%	5,964	(5,964)
<b>Total Salaries</b>	<b>1,292,600</b>	<b>215,433</b>	<b>202,401</b>	<b>94.0%</b>	<b>13,032</b>	<b>1,382,800</b>	<b>265,700</b>	<b>145,268</b>	<b>232,709</b>	<b>87.6%</b>	<b>32,991</b>	<b>30,308</b>
<b>Fringes</b>	<b>459,800</b>	<b>76,633</b>	<b>62,444</b>	<b>81.5%</b>	<b>14,189</b>	<b>478,900</b>	<b>92,000</b>	<b>50,026</b>	<b>82,647</b>	<b>89.8%</b>	<b>9,353</b>	<b>20,203</b>
<b>Other Expenses:</b>												
Utilities	2,500	417	568	136.3%	(151)	3,500	400	220	439	109.8%	(39)	(129)
Professional & Purchased Services	76,500	12,750	5,730	44.9%	7,020	110,700	18,200	18,359	24,153	132.7%	(5,953)	18,423
Travel, Tuition & Dues	76,600	12,767	18,117	141.9%	(5,350)	73,100	11,400	8,197	10,021	87.9%	1,379	(8,096)
Communications	77,900	12,983	7,406	57.0%	5,577	123,400	20,200	28,340	30,876	152.9%	(10,676)	23,470
Repairs & Maintenance Services	3,500	583	-	0.0%	583	1,000	-	-	-	0.0%	-	-
Internal Service Fees	95,300	15,883	15,817	99.6%	66	95,900	15,800	8,033	15,983	101.2%	(183)	166
All Other Expenses	151,200	25,200	44,126	175.1%	(18,926)	296,400	48,400	26,521	43,594	90.1%	4,806	(532)
<b>Total Other Expenses</b>	<b>483,500</b>	<b>80,583</b>	<b>91,764</b>	<b>113.9%</b>	<b>(11,181)</b>	<b>704,000</b>	<b>114,400</b>	<b>89,670</b>	<b>125,066</b>	<b>109.3%</b>	<b>(10,666)</b>	<b>33,302</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,235,900</b>	<b>372,650</b>	<b>356,609</b>	<b>95.7%</b>	<b>16,041</b>	<b>2,565,700</b>	<b>472,100</b>	<b>284,964</b>	<b>440,422</b>	<b>93.3%</b>	<b>31,678</b>	<b>83,813</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, 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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	4,875,800	812,633	884,529	108.8%	(71,896)	5,389,700	1,036,500	592,770	972,658	93.8%	63,842	88,129
Overtime	111,100	18,517	35,771	193.2%	(17,254)	111,100	21,300	748	3,460	16.2%	17,840	(32,311)
All Other Salary Codes	28,000	4,667	-	0.0%	4,667	28,000	-	214	(24,805)	100.0%	24,805	(24,805)
<b>Total Salaries</b>	<b>5,014,900</b>	<b>835,817</b>	<b>920,300</b>	<b>110.1%</b>	<b>(84,483)</b>	<b>5,528,800</b>	<b>1,057,800</b>	<b>593,732</b>	<b>951,313</b>	<b>89.9%</b>	<b>106,487</b>	<b>31,013</b>
<b>Fringes</b>	<b>1,630,800</b>	<b>271,800</b>	<b>316,552</b>	<b>116.5%</b>	<b>(44,752)</b>	<b>1,797,200</b>	<b>345,400</b>	<b>203,511</b>	<b>334,316</b>	<b>96.8%</b>	<b>11,084</b>	<b>17,764</b>
<b>Other Expenses:</b>												
Utilities	1,500	250	179	71.6%	71	1,500	200	90	179	89.5%	21	-
Professional & Purchased Services	58,800	9,800	4,505	46.0%	5,295	58,800	9,800	3,766	7,788	79.5%	2,012	3,283
Travel, Tuition & Dues	6,700	1,117	100	9.0%	1,017	6,700	800	39	3,026	378.3%	(2,226)	2,926
Communications	123,700	20,617	11,529	55.9%	9,088	123,700	19,800	4,935	9,783	49.4%	10,017	(1,746)
Repairs & Maintenance Services	30,600	5,100	24,832	486.9%	(19,732)	30,600	5,000	-	-	0.0%	5,000	(24,832)
Internal Service Fees	239,000	39,833	39,600	99.4%	233	368,300	61,000	31,391	61,382	100.6%	(382)	21,782
All Other Expenses	112,200	18,700	17,445	93.3%	1,255	115,200	18,200	14,797	17,458	95.9%	742	13
<b>Total Other Expenses</b>	<b>572,500</b>	<b>95,417</b>	<b>98,190</b>	<b>102.9%</b>	<b>(2,773)</b>	<b>704,800</b>	<b>114,800</b>	<b>55,018</b>	<b>99,616</b>	<b>86.8%</b>	<b>15,184</b>	<b>1,426</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>7,218,200</b>	<b>1,203,033</b>	<b>1,335,042</b>	<b>111.0%</b>	<b>(132,009)</b>	<b>8,030,800</b>	<b>1,518,000</b>	<b>852,261</b>	<b>1,385,245</b>	<b>91.3%</b>	<b>132,755</b>	<b>50,203</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>12,000,000</b>	<b>2,000,000</b>	<b>720,188</b>	<b>36.0%</b>	<b>1,279,812</b>	<b>12,500,000</b>	<b>551,000</b>	<b>743,694</b>	<b>(452,647)</b>	<b>-82.2%</b>	<b>1,003,647</b>	<b>(1,172,835)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	100	17	-	0.0%	17	100	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>100</b>	<b>17</b>	<b>-</b>	<b>0.0%</b>	<b>17</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>12,000,100</b>	<b>2,000,017</b>	<b>720,188</b>	<b>36.0%</b>	<b>1,279,829</b>	<b>12,500,100</b>	<b>551,000</b>	<b>743,694</b>	<b>(452,647)</b>	<b>-82.2%</b>	<b>1,003,647</b>	<b>(1,172,835)</b>

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	6,331,500	1,055,250	1,154,318	109.4%	(99,068)	6,900,800	0	771,752	1,271,761	100.0%	(1,271,761)	117,443
Overtime	4,000	667	495	74.3%	172	5,600	1,000	346	389	38.9%	611	(106)
All Other Salary Codes	36,600	6,100	10,959	179.7%	(4,859)	35,000	0	-	(31,791)	100.0%	31,791	(42,750)
<b>Total Salaries</b>	<b>6,372,100</b>	<b>1,062,017</b>	<b>1,165,772</b>	<b>109.8%</b>	<b>(103,755)</b>	<b>6,941,400</b>	<b>1,000</b>	<b>772,098</b>	<b>1,240,359</b>	<b>124035.9%</b>	<b>(1,239,359)</b>	<b>74,587</b>
<b>Fringes</b>	<b>2,148,700</b>	<b>358,117</b>	<b>418,222</b>	<b>116.8%</b>	<b>(60,105)</b>	<b>2,283,600</b>	<b>439,200</b>	<b>270,054</b>	<b>450,312</b>	<b>102.5%</b>	<b>(11,112)</b>	<b>32,090</b>
<b>Other Expenses:</b>												
Utilities	800	133	119	89.3%	14	800	-	60	119	100.0%	(119)	-
Professional & Purchased Services	2,000	333	101	30.3%	232	1,500	-	51	51	100.0%	(51)	(50)
Travel, Tuition & Dues	24,000	4,000	8,220	205.5%	(4,220)	28,000	4,400	1,003	3,957	89.9%	443	(4,263)
Communications	99,800	16,633	10,138	60.9%	6,495	105,300	17,200	6,858	12,269	71.3%	4,931	2,131
Repairs & Maintenance Services	1,700	283	-	0.0%	283	1,200	200	-	-	0.0%	200	-
Internal Service Fees	327,600	54,600	54,333	99.5%	267	281,600	46,600	23,775	46,933	100.7%	(333)	(7,400)
All Other Expenses	48,800	8,133	5,079	62.4%	3,054	50,300	7,800	5,220	8,949	114.7%	(1,149)	3,870
<b>Total Other Expenses</b>	<b>504,700</b>	<b>84,117</b>	<b>77,990</b>	<b>92.7%</b>	<b>6,127</b>	<b>468,700</b>	<b>76,200</b>	<b>36,967</b>	<b>72,278</b>	<b>94.9%</b>	<b>3,922</b>	<b>(5,712)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>9,025,500</b>	<b>1,504,250</b>	<b>1,661,984</b>	<b>110.5%</b>	<b>(157,734)</b>	<b>9,693,700</b>	<b>516,400</b>	<b>1,079,119</b>	<b>1,762,949</b>	<b>341.4%</b>	<b>(1,246,549)</b>	<b>100,965</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>815,000</b>	<b>135,833</b>	<b>70,570</b>	<b>52.0%</b>	<b>65,263</b>	<b>814,000</b>	<b>32,800</b>	<b>67,954</b>	<b>67,954</b>	<b>207.2%</b>	<b>(35,154)</b>	<b>(2,616)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	680,000	113,333	4,650	4.1%	108,683	700,000	116,600	70,888	70,888	60.8%	45,712	66,238
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>680,000</b>	<b>113,333</b>	<b>4,650</b>	<b>4.1%</b>	<b>108,683</b>	<b>700,000</b>	<b>116,600</b>	<b>70,888</b>	<b>70,888</b>	<b>60.8%</b>	<b>45,712</b>	<b>66,238</b>
<b>Other Revenue:</b>												
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	132,783	49,224	37.1%	83,559	701,700	115,800	44,293	44,293	38.2%	71,507	(4,931)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>796,700</b>	<b>132,783</b>	<b>49,224</b>	<b>37.1%</b>	<b>83,559</b>	<b>701,700</b>	<b>115,800</b>	<b>44,293</b>	<b>44,293</b>	<b>38.2%</b>	<b>71,507</b>	<b>(4,931)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,291,700</b>	<b>381,950</b>	<b>124,444</b>	<b>32.6%</b>	<b>257,506</b>	<b>2,215,700</b>	<b>265,200</b>	<b>183,135</b>	<b>183,135</b>	<b>69.1%</b>	<b>82,065</b>	<b>58,691</b>

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Metro Government of Nashville  
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**Criminal Justice Planning  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	486,300	81,050	91,577	113.0%	(10,527)	535,800	103,100	59,267	97,503	94.6%	5,597	5,926
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	3,100	517	-	0.0%	517	3,100	-	-	(2,411)	100.0%	2,411	(2,411)
<b>Total Salaries</b>	<b>489,400</b>	<b>81,567</b>	<b>91,577</b>	<b>112.3%</b>	<b>(10,010)</b>	<b>538,900</b>	<b>103,100</b>	<b>59,267</b>	<b>95,092</b>	<b>92.2%</b>	<b>8,008</b>	<b>3,515</b>
<b>Fringes</b>	<b>155,200</b>	<b>25,867</b>	<b>30,104</b>	<b>116.4%</b>	<b>(4,237)</b>	<b>165,500</b>	<b>31,800</b>	<b>16,943</b>	<b>27,998</b>	<b>88.0%</b>	<b>3,802</b>	<b>(2,106)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	200	33	-	0.0%	33	200	-	-	-	0.0%	-	-
Travel, Tuition & Dues	5,300	883	388	43.9%	495	5,300	800	-	195	24.4%	605	(193)
Communications	2,200	367	438	119.5%	(71)	2,200	200	177	345	172.5%	(145)	(93)
Repairs & Maintenance Services	400	67	-	0.0%	67	400	-	-	-	0.0%	-	-
Internal Service Fees	29,000	4,833	4,817	99.7%	16	32,000	5,200	2,683	5,333	102.6%	(133)	516
All Other Expenses	48,600	8,100	6,400	79.0%	1,700	48,600	7,600	3,319	6,459	85.0%	1,141	59
<b>Total Other Expenses</b>	<b>85,700</b>	<b>14,283</b>	<b>12,043</b>	<b>84.3%</b>	<b>2,240</b>	<b>88,700</b>	<b>13,800</b>	<b>6,179</b>	<b>12,332</b>	<b>89.4%</b>	<b>1,468</b>	<b>289</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>730,300</b>	<b>121,717</b>	<b>133,724</b>	<b>109.9%</b>	<b>(12,007)</b>	<b>793,100</b>	<b>148,700</b>	<b>82,389</b>	<b>135,422</b>	<b>91.1%</b>	<b>13,278</b>	<b>1,698</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, 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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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District Attorney  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	8,348,900	1,391,483	1,417,610	101.9%	(26,127)	9,639,500	1,853,700	952,544	1,509,259	81.4%	344,441	91,649
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	26,000	4,333	-	0.0%	4,333	26,000	-	-	(69,963)	100.0%	69,963	(69,963)
<b>Total Salaries</b>	<b>8,374,900</b>	<b>1,395,817</b>	<b>1,417,610</b>	<b>101.6%</b>	<b>(21,793)</b>	<b>9,665,500</b>	<b>1,853,700</b>	<b>952,544</b>	<b>1,439,296</b>	<b>77.6%</b>	<b>414,404</b>	<b>21,686</b>
<b>Fringes</b>	<b>2,407,800</b>	<b>401,300</b>	<b>459,771</b>	<b>114.6%</b>	<b>(58,471)</b>	<b>2,597,100</b>	<b>499,500</b>	<b>302,602</b>	<b>560,323</b>	<b>112.2%</b>	<b>(60,823)</b>	<b>100,552</b>
<b>Other Expenses:</b>												
Utilities	1,100	183	179	97.6%	4	1,100	-	90	179	100.0%	(179)	-
Professional & Purchased Services	77,700	12,950	10,922	84.3%	2,028	77,700	12,400	8,000	11,820	95.3%	580	898
Travel, Tuition & Dues	42,100	7,017	22,587	321.9%	(15,570)	42,100	6,600	8,246	26,522	401.8%	(19,922)	3,935
Communications	145,000	24,167	23,453	97.0%	714	155,000	25,400	11,866	23,224	91.4%	2,176	(229)
Repairs & Maintenance Services	22,800	3,800	2,044	53.8%	1,756	28,800	4,600	-	-	0.0%	4,600	(2,044)
Internal Service Fees	564,000	94,000	93,600	99.6%	400	390,900	64,800	35,066	65,149	100.5%	(349)	(28,451)
All Other Expenses	1,255,300	209,217	282,420	135.0%	(73,203)	2,191,500	364,200	821	97,655	26.8%	266,545	(184,765)
<b>Total Other Expenses</b>	<b>2,108,000</b>	<b>351,333</b>	<b>435,205</b>	<b>123.9%</b>	<b>(83,872)</b>	<b>2,887,100</b>	<b>478,000</b>	<b>64,089</b>	<b>224,549</b>	<b>47.0%</b>	<b>253,451</b>	<b>(210,656)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>68,200</b>	<b>11,367</b>	<b>-</b>	<b>0.0%</b>	<b>11,367</b>	<b>68,200</b>	<b>11,367</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>11,367</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>12,958,900</b>	<b>2,159,817</b>	<b>2,312,586</b>	<b>107.1%</b>	<b>(152,769)</b>	<b>15,217,900</b>	<b>2,842,567</b>	<b>1,319,235</b>	<b>2,224,168</b>	<b>78.2%</b>	<b>618,399</b>	<b>(88,418)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,500</b>	<b>250</b>	<b>-</b>	<b>0.0%</b>	<b>250</b>	<b>1,500</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>200</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	21,700	3,617	458	12.7%	3,159	21,700	3,600	-	-	0.0%	3,600	(458)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>21,700</b>	<b>3,617</b>	<b>458</b>	<b>12.7%</b>	<b>3,159</b>	<b>21,700</b>	<b>3,600</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,600</b>	<b>(458)</b>
<b>Other Revenue:</b>												
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	82,567	-	0.0%	82,567	495,400	82,400	-	-	0.0%	82,400	-
<b>Total Other Revenue</b>	<b>495,400</b>	<b>82,567</b>	<b>-</b>	<b>0.0%</b>	<b>82,567</b>	<b>495,400</b>	<b>82,400</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>82,400</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>518,600</b>	<b>86,433</b>	<b>458</b>	<b>0.5%</b>	<b>85,975</b>	<b>518,600</b>	<b>86,200</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>86,200</b>	<b>(458)</b>

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Metro Government of Nashville  
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**Election Commission  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	2,187,800	364,633	337,178	92.5%	27,455	2,224,100	427,700	198,698	325,721	76.2%	101,979	(11,457)
Overtime	2,300	383	1,839	479.7%	(1,456)	2,300	500	-	-	0.0%	500	(1,839)
All Other Salary Codes	11,000	1,833	900	49.1%	933	18,000	1,300	450	(6,901)	-530.8%	8,201	(7,801)
<b>Total Salaries</b>	<b>2,201,100</b>	<b>366,850</b>	<b>339,917</b>	<b>92.7%</b>	<b>26,933</b>	<b>2,244,400</b>	<b>429,500</b>	<b>199,148</b>	<b>318,820</b>	<b>74.2%</b>	<b>110,680</b>	<b>(21,097)</b>
<b>Fringes</b>	<b>669,800</b>	<b>111,633</b>	<b>110,603</b>	<b>99.1%</b>	<b>1,030</b>	<b>689,700</b>	<b>132,600</b>	<b>65,360</b>	<b>107,673</b>	<b>81.2%</b>	<b>24,927</b>	<b>(2,930)</b>
<b>Other Expenses:</b>												
Utilities	500	83	40	48.0%	43	500	-	20	40	100.0%	(40)	-
Professional & Purchased Services	2,500	417	260	62.4%	157	2,500	400	13,691	13,691	3422.8%	(13,291)	13,431
Travel, Tuition & Dues	1,600	267	152	57.0%	115	1,600	-	-	-	0.0%	-	(152)
Communications	94,100	15,683	24,232	154.5%	(8,549)	98,100	15,800	14,715	24,389	154.4%	(8,589)	157
Repairs & Maintenance Services	103,300	17,217	2,770	16.1%	14,447	103,300	17,200	-	-	0.0%	17,200	(2,770)
Internal Service Fees	362,100	60,350	60,233	99.8%	117	550,100	91,400	45,941	91,682	100.3%	(282)	31,449
All Other Expenses	337,600	56,267	5,119	9.1%	51,148	333,600	55,200	3,426	5,022	9.1%	50,178	(97)
<b>Total Other Expenses</b>	<b>901,700</b>	<b>150,283</b>	<b>92,806</b>	<b>61.8%</b>	<b>57,477</b>	<b>1,089,700</b>	<b>180,000</b>	<b>77,793</b>	<b>134,824</b>	<b>74.9%</b>	<b>45,176</b>	<b>42,018</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,772,600</b>	<b>628,767</b>	<b>543,326</b>	<b>86.4%</b>	<b>85,441</b>	<b>4,023,800</b>	<b>742,100</b>	<b>342,301</b>	<b>561,317</b>	<b>75.6%</b>	<b>180,783</b>	<b>17,991</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,000</b>	<b>500</b>	<b>415</b>	<b>83.0%</b>	<b>85</b>	<b>28,000</b>	<b>4,400</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,400</b>	<b>(415)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	15,100	2,517	-	0.0%	2,517	15,100	2,400	-	-	0.0%	2,400	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>15,100</b>	<b>2,517</b>	<b>-</b>	<b>0.0%</b>	<b>2,517</b>	<b>15,100</b>	<b>2,400</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,400</b>	<b>-</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>18,100</b>	<b>3,017</b>	<b>415</b>	<b>13.8%</b>	<b>2,602</b>	<b>43,100</b>	<b>6,800</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,800</b>	<b>(415)</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	16,475,400	2,745,900	2,994,304	109.0%	(248,404)	18,023,600	3,466,100	1,821,894	3,061,149	88.3%	404,951	66,845
Overtime	717,000	119,500	248,385	207.9%	(128,885)	717,000	137,800	96,267	151,866	110.2%	(14,066)	(96,519)
All Other Salary Codes	425,800	70,967	158,132	222.8%	(87,165)	468,500	76,400	77,197	42,751	56.0%	33,649	(115,381)
<b>Total Salaries</b>	<b>17,618,200</b>	<b>2,936,367</b>	<b>3,400,821</b>	<b>115.8%</b>	<b>(464,454)</b>	<b>19,209,100</b>	<b>3,680,300</b>	<b>1,995,358</b>	<b>3,255,766</b>	<b>88.5%</b>	<b>424,534</b>	<b>(145,055)</b>
<b>Fringes</b>	<b>5,927,400</b>	<b>987,900</b>	<b>1,161,757</b>	<b>117.6%</b>	<b>(173,857)</b>	<b>6,384,600</b>	<b>1,228,000</b>	<b>690,109</b>	<b>1,151,955</b>	<b>93.8%</b>	<b>76,045</b>	<b>(9,802)</b>
<b>Other Expenses:</b>												
Utilities	-	-	557	100.0%	(557)	-	-	279	557	100.0%	(557)	-
Professional & Purchased Services	33,600	5,600	1,961	35.0%	3,639	33,600	5,400	2,925	7,221	133.7%	(1,821)	5,260
Travel, Tuition & Dues	89,600	14,933	56,309	377.1%	(41,376)	89,600	14,000	9,013	48,847	348.9%	(34,847)	(7,462)
Communications	191,600	31,933	28,040	87.8%	3,893	194,000	31,600	7,669	47,211	149.4%	(15,611)	19,171
Repairs & Maintenance Services	-	-	182	100.0%	(182)	-	-	(178)	319	100.0%	(319)	137
Internal Service Fees	1,524,700	254,117	253,300	99.7%	817	2,013,600	335,200	168,249	335,598	100.1%	(398)	82,298
All Other Expenses	356,900	59,483	27,967	47.0%	31,516	362,100	58,800	(45,720)	47,238	80.3%	11,562	19,271
<b>Total Other Expenses</b>	<b>2,196,400</b>	<b>366,067</b>	<b>368,316</b>	<b>100.6%</b>	<b>(2,249)</b>	<b>2,692,900</b>	<b>445,000</b>	<b>142,237</b>	<b>486,991</b>	<b>109.4%</b>	<b>(41,991)</b>	<b>118,675</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>25,742,000</b>	<b>4,290,333</b>	<b>4,930,894</b>	<b>114.9%</b>	<b>(640,561)</b>	<b>28,286,600</b>	<b>5,353,300</b>	<b>2,827,704</b>	<b>4,894,712</b>	<b>91.4%</b>	<b>458,588</b>	<b>(36,182)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	750,400	125,067	69,695	55.7%	55,372	755,600	125,800	72,929	-	0.0%	125,800	(69,695)
<b>Total Other Governments &amp; Agencies</b>	<b>750,400</b>	<b>125,067</b>	<b>69,695</b>	<b>55.7%</b>	<b>55,372</b>	<b>755,600</b>	<b>125,800</b>	<b>72,929</b>	<b>-</b>	<b>0.0%</b>	<b>125,800</b>	<b>(69,695)</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>750,400</b>	<b>125,067</b>	<b>69,695</b>	<b>55.7%</b>	<b>55,372</b>	<b>755,600</b>	<b>125,800</b>	<b>72,929</b>	<b>-</b>	<b>0.0%</b>	<b>125,800</b>	<b>(69,695)</b>

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Metro Government of Nashville  
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Finance  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	11,487,700	1,914,617	2,140,596	111.8%	(225,979)	12,947,500	2,489,800	1,319,940	2,173,875	87.3%	315,925	33,279
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	50,800	8,467	5,065	59.8%	3,402	50,300	-	8,133	(39,608)	100.0%	39,608	(44,673)
<b>Total Salaries</b>	<b>11,538,500</b>	<b>1,923,083</b>	<b>2,145,661</b>	<b>111.6%</b>	<b>(222,578)</b>	<b>12,997,800</b>	<b>2,489,800</b>	<b>1,328,073</b>	<b>2,134,267</b>	<b>85.7%</b>	<b>355,533</b>	<b>(11,394)</b>
<b>Fringes</b>	<b>3,155,900</b>	<b>525,983</b>	<b>669,161</b>	<b>127.2%</b>	<b>(143,178)</b>	<b>3,561,600</b>	<b>684,500</b>	<b>412,523</b>	<b>683,644</b>	<b>99.9%</b>	<b>856</b>	<b>14,483</b>
<b>Other Expenses:</b>												
Utilities	500	83	103	123.6%	(20)	500	-	51	103	100.0%	(103)	-
Professional & Purchased Services	526,900	87,817	3,958	4.5%	83,859	540,200	89,000	25,109	26,713	30.0%	62,287	22,755
Travel, Tuition & Dues	230,000	38,333	2,803	7.3%	35,530	240,900	37,000	3,862	4,491	12.1%	32,509	1,688
Communications	163,800	27,300	17,604	64.5%	9,696	156,900	21,800	5,304	10,293	47.2%	11,507	(7,311)
Repairs & Maintenance Services	1,300	217	-	0.0%	217	1,300	200	3,328	3,328	1664.0%	(3,128)	3,328
Internal Service Fees	488,400	81,400	80,883	99.4%	517	678,200	111,400	56,797	113,027	101.5%	(1,627)	32,144
All Other Expenses	410,700	68,450	124,161	181.4%	(55,711)	476,800	74,600	22,690	175,921	235.8%	(101,321)	51,760
<b>Total Other Expenses</b>	<b>1,821,600</b>	<b>303,600</b>	<b>229,512</b>	<b>75.6%</b>	<b>74,088</b>	<b>2,094,800</b>	<b>334,000</b>	<b>117,141</b>	<b>333,876</b>	<b>100.0%</b>	<b>124</b>	<b>104,364</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>16,516,000</b>	<b>2,752,667</b>	<b>3,044,334</b>	<b>110.6%</b>	<b>(291,667)</b>	<b>18,654,200</b>	<b>3,508,300</b>	<b>1,857,737</b>	<b>3,151,787</b>	<b>89.8%</b>	<b>356,513</b>	<b>107,453</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, 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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
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**Fire  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	64,070,100	10,678,350	9,457,420	88.6%	1,220,930	147,088,900	24,512,800	10,965,460	22,084,110	90.1%	2,428,690	12,626,690
Overtime	4,386,600	731,100	355,451	48.6%	375,649	7,701,800	1,282,600	1,353,506	1,878,755	146.5%	(596,155)	1,523,304
All Other Salary Codes	1,260,700	210,117	290,939	138.5%	(80,822)	2,714,000	339,200	427,164	935,005	275.7%	(595,805)	644,066
<b>Total Salaries</b>	<b>69,717,400</b>	<b>11,619,567</b>	<b>10,103,810</b>	<b>87.0%</b>	<b>1,515,757</b>	<b>157,504,700</b>	<b>26,134,600</b>	<b>12,746,130</b>	<b>24,897,870</b>	<b>95.3%</b>	<b>1,236,730</b>	<b>14,794,060</b>
<b>Fringes</b>	<b>23,607,000</b>	<b>3,934,500</b>	<b>3,698,476</b>	<b>94.0%</b>	<b>236,024</b>	<b>51,967,500</b>	<b>8,652,600</b>	<b>4,488,566</b>	<b>8,824,624</b>	<b>102.0%</b>	<b>(172,024)</b>	<b>5,126,148</b>
<b>Other Expenses:</b>												
Utilities	608,300	101,383	86,664	85.5%	14,719	558,300	92,800	44,953	93,637	100.9%	(837)	6,973
Professional & Purchased Services	1,284,800	214,133	130,394	60.9%	83,739	1,801,300	299,200	109,253	136,538	45.6%	162,662	6,144
Travel, Tuition & Dues	114,400	19,067	23,168	121.5%	(4,101)	124,000	19,800	6,427	13,589	68.6%	6,211	(9,579)
Communications	639,200	106,533	116,449	109.3%	(9,916)	777,100	128,400	59,005	134,829	105.0%	(6,429)	18,380
Repairs & Maintenance Services	410,200	68,367	274,794	401.9%	(206,427)	430,700	71,400	48,671	254,137	355.9%	(182,737)	(20,657)
Internal Service Fees	2,572,300	428,717	421,817	98.4%	6,900	14,170,000	2,361,200	2,098,658	2,361,666	100.0%	(466)	1,939,849
All Other Expenses	7,159,100	1,193,183	1,472,454	123.4%	(279,271)	11,417,200	1,899,000	645,402	4,026,652	212.0%	(2,127,652)	2,554,198
<b>Total Other Expenses</b>	<b>12,788,300</b>	<b>2,131,383</b>	<b>2,525,740</b>	<b>118.5%</b>	<b>(394,357)</b>	<b>29,278,600</b>	<b>4,871,800</b>	<b>3,012,369</b>	<b>7,021,048</b>	<b>144.1%</b>	<b>(2,149,248)</b>	<b>4,495,308</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>106,112,700</b>	<b>17,685,450</b>	<b>16,328,026</b>	<b>92.3%</b>	<b>1,357,424</b>	<b>238,750,800</b>	<b>39,659,000</b>	<b>20,247,065</b>	<b>40,743,542</b>	<b>102.7%</b>	<b>(1,084,542)</b>	<b>24,415,516</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>11,680,000</b>	<b>1,946,667</b>	<b>-</b>	<b>0.0%</b>	<b>1,946,667</b>	<b>12,580,000</b>	<b>2,096,200</b>	<b>36,243</b>	<b>56,018</b>	<b>2.7%</b>	<b>2,040,182</b>	<b>56,018</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	3,900,000	650,000	-	0.0%	650,000	3,900,000	650,000	-	-	0.0%	650,000	-
Fed Through Other Pass-Through	10,225,800	1,704,300	-	0.0%	1,704,300	10,225,800	1,704,200	-	-	0.0%	1,704,200	-
State Direct	1,065,000	177,500	-	0.0%	177,500	1,952,400	324,800	-	-	0.0%	324,800	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>15,190,800</b>	<b>2,531,800</b>	<b>-</b>	<b>0.0%</b>	<b>2,531,800</b>	<b>16,078,200</b>	<b>2,679,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,679,000</b>	<b>-</b>
<b>Other Revenue:</b>												
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	-	-	(113)	100.0%	113	-	-	-	-	0.0%	-	113
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(113)</b>	<b>100.0%</b>	<b>113</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>113</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>26,870,800</b>	<b>4,478,467</b>	<b>(113)</b>	<b>0.0%</b>	<b>4,478,580</b>	<b>28,658,200</b>	<b>4,775,200</b>	<b>36,243</b>	<b>56,018</b>	<b>1.2%</b>	<b>4,719,182</b>	<b>56,131</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of August 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	68,748,700	11,458,117	10,278,705	89.7%	1,179,412	-	-	-	(7,516)	100.0%	7,516	(10,286,221)
Overtime	3,315,200	552,533	540,537	97.8%	11,996	-	-	-	-	0.0%	-	(540,537)
All Other Salary Codes	1,333,500	222,250	553,674	249.1%	(331,424)	-	-	-	-	0.0%	-	(553,674)
<b>Total Salaries</b>	<b>73,397,400</b>	<b>12,232,900</b>	<b>11,372,916</b>	<b>93.0%</b>	<b>859,984</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(7,516)</b>	<b>100.0%</b>	<b>7,516</b>	<b>(11,380,432)</b>
<b>Fringes</b>	<b>24,144,300</b>	<b>4,024,050</b>	<b>4,275,438</b>	<b>106.2%</b>	<b>(251,388)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3,262)</b>	<b>100.0%</b>	<b>3,262</b>	<b>(4,278,700)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	16,500	2,750	1,070	38.9%	1,680	-	-	-	-	0.0%	-	(1,070)
Travel, Tuition & Dues	9,600	1,600	298	18.6%	1,302	-	-	-	-	0.0%	-	(298)
Communications	87,900	14,650	5,626	38.4%	9,024	-	-	2,960	2,960	100.0%	(2,960)	(2,666)
Repairs & Maintenance Services	20,500	3,417	-	0.0%	3,417	-	-	-	-	0.0%	-	-
Internal Service Fees	10,116,300	1,686,050	1,686,050	100.0%	-	-	-	-	-	0.0%	-	(1,686,050)
All Other Expenses	1,791,000	298,500	10,888	3.6%	287,612	-	-	9,065	9,065	100.0%	(9,065)	(1,823)
<b>Total Other Expenses</b>	<b>12,041,800</b>	<b>2,006,967</b>	<b>1,703,932</b>	<b>84.9%</b>	<b>303,035</b>	<b>-</b>	<b>-</b>	<b>12,025</b>	<b>12,025</b>	<b>100.0%</b>	<b>(12,025)</b>	<b>(1,691,907)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>109,583,500</b>	<b>18,263,917</b>	<b>17,352,286</b>	<b>95.0%</b>	<b>911,631</b>	<b>-</b>	<b>-</b>	<b>12,025</b>	<b>1,247</b>	<b>100.0%</b>	<b>(1,247)</b>	<b>(17,351,039)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>200,000</b>	<b>33,333</b>	<b>56,554</b>	<b>169.7%</b>	<b>(23,221)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(56,554)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	782,600	130,433	-	0.0%	130,433	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>782,600</b>	<b>130,433</b>	<b>-</b>	<b>0.0%</b>	<b>130,433</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, 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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>982,600</b>	<b>163,767</b>	<b>56,554</b>	<b>34.5%</b>	<b>107,213</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(56,554)</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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**General Services  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	6,046,000	1,007,667	883,527	87.7%	124,140	7,724,600	1,485,700	710,649	1,169,396	78.7%	316,304	285,869
Overtime	5,000	833	1	0.1%	832	5,000	1,000	-	-	0.0%	1,000	(1)
All Other Salary Codes	31,900	5,317	13,998	263.3%	(8,681)	32,400	-	1,218	(26,752)	100.0%	26,752	(40,750)
<b>Total Salaries</b>	<b>6,082,900</b>	<b>1,013,817</b>	<b>897,526</b>	<b>88.5%</b>	<b>116,291</b>	<b>7,762,000</b>	<b>1,486,700</b>	<b>711,867</b>	<b>1,142,644</b>	<b>76.9%</b>	<b>344,056</b>	<b>245,118</b>
<b>Fringes</b>	<b>1,797,700</b>	<b>299,617</b>	<b>284,168</b>	<b>94.8%</b>	<b>15,449</b>	<b>2,324,300</b>	<b>447,500</b>	<b>230,729</b>	<b>378,803</b>	<b>84.6%</b>	<b>68,697</b>	<b>94,635</b>
<b>Other Expenses:</b>												
Utilities	8,553,000	1,425,500	843,834	59.2%	581,666	8,936,700	1,488,800	763,872	1,467,472	98.6%	21,328	623,638
Professional & Purchased Services	8,100,400	1,350,067	565,110	41.9%	784,957	8,727,900	1,452,600	596,362	769,613	53.0%	682,987	204,503
Travel, Tuition & Dues	42,800	7,133	2,900	40.7%	4,233	59,600	8,600	2,925	4,479	52.1%	4,121	1,579
Communications	1,016,700	169,450	199,217	117.6%	(29,767)	1,056,100	173,000	94,444	226,663	131.0%	(53,663)	27,446
Repairs & Maintenance Services	8,652,800	1,442,133	587,210	40.7%	854,923	9,327,900	1,554,400	157,155	279,335	18.0%	1,275,065	(307,875)
Internal Service Fees	803,200	133,867	131,983	98.6%	1,884	1,112,800	184,000	101,964	184,711	100.4%	(711)	52,728
All Other Expenses	1,309,200	218,200	287,613	131.8%	(69,413)	1,354,500	220,400	117,481	258,162	117.1%	(37,762)	(29,451)
<b>Total Other Expenses</b>	<b>28,478,100</b>	<b>4,746,350</b>	<b>2,617,867</b>	<b>55.2%</b>	<b>2,128,483</b>	<b>30,575,500</b>	<b>5,081,800</b>	<b>1,834,203</b>	<b>3,190,435</b>	<b>62.8%</b>	<b>1,891,365</b>	<b>572,568</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>36,358,700</b>	<b>6,059,783</b>	<b>3,799,561</b>	<b>62.7%</b>	<b>2,260,222</b>	<b>40,661,800</b>	<b>7,016,000</b>	<b>2,776,799</b>	<b>4,711,882</b>	<b>67.2%</b>	<b>2,304,118</b>	<b>912,321</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,100,700</b>	<b>183,450</b>	<b>116,180</b>	<b>63.3%</b>	<b>67,270</b>	<b>1,013,400</b>	<b>167,800</b>	<b>59,635</b>	<b>62,148</b>	<b>37.0%</b>	<b>105,652</b>	<b>(54,032)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, 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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,100,700</b>	<b>183,450</b>	<b>116,180</b>	<b>63.3%</b>	<b>67,270</b>	<b>1,013,400</b>	<b>167,800</b>	<b>59,635</b>	<b>62,148</b>	<b>37.0%</b>	<b>105,652</b>	<b>(54,032)</b>

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Metro Government of Nashville  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	11,391,600	1,898,600	2,015,651	106.2%	(117,051)	12,728,900	2,447,600	1,290,591	2,137,107	87.3%	310,493	121,456
Overtime	900	150	-	0.0%	150	900	100	-	-	0.0%	100	-
All Other Salary Codes	125,900	20,983	21,397	102.0%	(414)	125,900	12,500	20,230	(20,679)	-165.4%	33,179	(42,076)
<b>Total Salaries</b>	<b>11,518,400</b>	<b>1,919,733</b>	<b>2,037,048</b>	<b>106.1%</b>	<b>(117,315)</b>	<b>12,855,700</b>	<b>2,460,200</b>	<b>1,310,821</b>	<b>2,116,428</b>	<b>86.0%</b>	<b>343,772</b>	<b>79,380</b>
<b>Fringes</b>	<b>3,498,300</b>	<b>583,050</b>	<b>660,072</b>	<b>113.2%</b>	<b>(77,022)</b>	<b>3,858,600</b>	<b>742,000</b>	<b>426,361</b>	<b>708,808</b>	<b>95.5%</b>	<b>33,192</b>	<b>48,736</b>
<b>Other Expenses:</b>												
Utilities	2,700	450	458	101.8%	(8)	2,700	200	229	458	229.0%	(258)	-
Professional & Purchased Services	665,100	110,850	513,867	463.6%	(403,017)	664,900	110,200	18,301	20,439	18.5%	89,761	(493,428)
Travel, Tuition & Dues	84,700	14,117	6,033	42.7%	8,084	84,100	12,600	4,162	7,862	62.4%	4,738	1,829
Communications	68,500	11,417	16,414	143.8%	(4,997)	69,200	10,400	6,665	13,125	126.2%	(2,725)	(3,289)
Repairs & Maintenance Services	57,100	9,517	5,005	52.6%	4,512	56,200	9,200	5,057	5,057	55.0%	4,143	52
Internal Service Fees	339,200	56,533	56,000	99.1%	533	478,700	79,400	40,407	79,781	100.5%	(381)	23,781
All Other Expenses	564,600	94,100	59,949	63.7%	34,151	565,600	91,400	59,249	65,784	72.0%	25,616	5,835
<b>Total Other Expenses</b>	<b>1,781,900</b>	<b>296,983</b>	<b>657,726</b>	<b>221.5%</b>	<b>(360,743)</b>	<b>1,921,400</b>	<b>313,400</b>	<b>134,070</b>	<b>192,506</b>	<b>61.4%</b>	<b>120,894</b>	<b>(465,220)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>16,798,600</b>	<b>2,799,767</b>	<b>3,354,846</b>	<b>119.8%</b>	<b>(555,079)</b>	<b>18,635,700</b>	<b>3,515,600</b>	<b>1,871,252</b>	<b>3,017,742</b>	<b>85.8%</b>	<b>497,858</b>	<b>(337,104)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	760,000	126,667	129,883	102.5%	(3,216)	755,000	125,600	97,915	175,435	139.7%	(49,835)	45,552
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(2,310)	100.0%	2,310	-	-	-	-	0.0%	-	2,310
<b>Total Other Revenue</b>	<b>760,000</b>	<b>126,667</b>	<b>127,573</b>	<b>100.7%</b>	<b>(906)</b>	<b>755,000</b>	<b>125,600</b>	<b>97,915</b>	<b>175,435</b>	<b>139.7%</b>	<b>(49,835)</b>	<b>47,862</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>760,000</b>	<b>126,667</b>	<b>127,573</b>	<b>100.7%</b>	<b>(906)</b>	<b>755,000</b>	<b>125,600</b>	<b>97,915</b>	<b>175,435</b>	<b>139.7%</b>	<b>(49,835)</b>	<b>47,862</b>

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Metro Government of Nashville  
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As of August 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	20,508,000	3,418,000	3,459,898	101.2%	(41,898)	32,897,600	6,326,400	3,189,051	5,218,515	82.5%	1,107,885	1,758,617
Overtime	133,900	22,317	44,861	201.0%	(22,544)	251,700	48,600	29,109	51,479	105.9%	(2,879)	6,618
All Other Salary Codes	85,000	14,167	26,849	189.5%	(12,682)	263,000	35,100	32,041	(85,858)	-244.6%	120,958	(112,707)
<b>Total Salaries</b>	<b>20,726,900</b>	<b>3,454,483</b>	<b>3,531,608</b>	<b>102.2%</b>	<b>(77,125)</b>	<b>33,412,300</b>	<b>6,410,100</b>	<b>3,250,201</b>	<b>5,184,136</b>	<b>80.9%</b>	<b>1,225,964</b>	<b>1,652,528</b>
<b>Fringes</b>	<b>6,780,500</b>	<b>1,130,083</b>	<b>1,217,554</b>	<b>107.7%</b>	<b>(87,471)</b>	<b>11,974,300</b>	<b>2,301,800</b>	<b>1,124,791</b>	<b>1,860,321</b>	<b>80.8%</b>	<b>441,479</b>	<b>642,767</b>
<b>Other Expenses:</b>												
Utilities	219,700	36,617	35,850	97.9%	767	245,900	40,200	21,806	28,110	69.9%	12,090	(7,740)
Professional & Purchased Services	8,592,200	1,432,033	534,999	37.4%	897,034	9,809,000	1,632,800	184,224	294,404	18.0%	1,338,396	(240,595)
Travel, Tuition & Dues	194,700	32,450	11,527	35.5%	20,923	220,900	29,800	11,897	23,282	78.1%	6,518	11,755
Communications	409,300	68,217	77,156	113.1%	(8,939)	392,400	63,800	50,414	82,759	129.7%	(18,959)	5,603
Repairs & Maintenance Services	56,700	9,450	7,839	83.0%	1,611	91,500	14,400	(580)	(207)	-1.4%	14,607	(8,046)
Internal Service Fees	2,228,400	371,400	370,083	99.6%	1,317	2,992,200	498,400	263,783	498,699	100.1%	(299)	128,616
All Other Expenses	1,985,600	330,933	167,169	50.5%	163,764	2,259,100	362,600	399,339	580,097	160.0%	(217,497)	412,928
<b>Total Other Expenses</b>	<b>13,686,600</b>	<b>2,281,100</b>	<b>1,204,623</b>	<b>52.8%</b>	<b>1,076,477</b>	<b>16,011,000</b>	<b>2,642,000</b>	<b>930,883</b>	<b>1,507,144</b>	<b>57.0%</b>	<b>1,134,856</b>	<b>302,521</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>41,194,000</b>	<b>6,865,667</b>	<b>5,953,785</b>	<b>86.7%</b>	<b>911,882</b>	<b>61,397,600</b>	<b>11,353,900</b>	<b>5,305,875</b>	<b>8,551,601</b>	<b>75.3%</b>	<b>2,802,299</b>	<b>2,597,816</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,936,100</b>	<b>489,350</b>	<b>840,368</b>	<b>171.7%</b>	<b>(351,018)</b>	<b>2,936,100</b>	<b>488,000</b>	<b>265,865</b>	<b>561,899</b>	<b>115.1%</b>	<b>(73,899)</b>	<b>(278,469)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	595,500	99,250	98,448	99.2%	802	595,500	98,800	60,121	117,623	119.1%	(18,823)	19,175
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>595,500</b>	<b>99,250</b>	<b>98,448</b>	<b>99.2%</b>	<b>802</b>	<b>595,500</b>	<b>98,800</b>	<b>60,121</b>	<b>117,623</b>	<b>119.1%</b>	<b>(18,823)</b>	<b>19,175</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	603,800	100,633	65,671	65.3%	34,962	598,800	99,200	98,314	199,642	201.3%	(100,442)	133,971
Fines, Forfeits & Penalties	1,500	250	25	10.0%	225	1,500	-	-	-	0.0%	-	(25)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(110,984)	100.0%	110,984	-	-	-	-	0.0%	-	110,984
<b>Total Other Revenue</b>	<b>605,300</b>	<b>100,883</b>	<b>(45,288)</b>	<b>-44.9%</b>	<b>146,171</b>	<b>600,300</b>	<b>99,200</b>	<b>98,314</b>	<b>199,642</b>	<b>201.3%</b>	<b>(100,442)</b>	<b>244,930</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,136,900</b>	<b>689,483</b>	<b>893,528</b>	<b>129.6%</b>	<b>(204,045)</b>	<b>4,131,900</b>	<b>686,000</b>	<b>424,300</b>	<b>879,164</b>	<b>128.2%</b>	<b>(193,164)</b>	<b>(14,364)</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	1,364,100	227,350	249,845	109.9%	(22,495)	861,700	165,800	93,588	152,811	92.2%	12,989	(97,034)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,300	883	-	0.0%	883	3,500	-	-	(4,073)	100.0%	4,073	(4,073)
<b>Total Salaries</b>	<b>1,369,400</b>	<b>228,233</b>	<b>249,845</b>	<b>109.5%</b>	<b>(21,612)</b>	<b>865,200</b>	<b>165,800</b>	<b>93,588</b>	<b>148,738</b>	<b>89.7%</b>	<b>17,062</b>	<b>(101,107)</b>
<b>Fringes</b>	<b>461,400</b>	<b>76,900</b>	<b>86,142</b>	<b>112.0%</b>	<b>(9,242)</b>	<b>336,800</b>	<b>51,800</b>	<b>34,621</b>	<b>55,246</b>	<b>106.7%</b>	<b>(3,446)</b>	<b>(30,896)</b>
<b>Other Expenses:</b>												
Utilities	14,000	2,333	5,090	218.1%	(2,757)	17,600	2,600	1,053	1,053	40.5%	1,547	(4,037)
Professional & Purchased Services	5,100	850	40	4.7%	810	2,100	-	150	226	100.0%	(226)	186
Travel, Tuition & Dues	24,800	4,133	9,964	241.1%	(5,831)	12,800	1,400	387	2,636	188.3%	(1,236)	(7,328)
Communications	18,700	3,117	7,617	244.4%	(4,500)	18,900	3,000	791	1,543	51.4%	1,457	(6,074)
Repairs & Maintenance Services	2,000	333	(5,544)	-1663.2%	5,877	2,000	200	400	400	200.0%	(200)	5,944
Internal Service Fees	103,400	17,233	17,167	99.6%	66	114,900	19,000	9,608	19,149	100.8%	(149)	1,982
All Other Expenses	69,700	11,617	8,745	75.3%	2,872	79,700	12,400	7,230	16,681	134.5%	(4,281)	7,936
<b>Total Other Expenses</b>	<b>237,700</b>	<b>39,617</b>	<b>43,079</b>	<b>108.7%</b>	<b>(3,462)</b>	<b>248,000</b>	<b>38,600</b>	<b>19,619</b>	<b>41,688</b>	<b>108.0%</b>	<b>(3,088)</b>	<b>(1,391)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>11,084</b>	<b>100.0%</b>	<b>(11,084)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,476</b>	<b>100.0%</b>	<b>(4,476)</b>	<b>(6,608)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,068,500</b>	<b>344,750</b>	<b>390,150</b>	<b>113.2%</b>	<b>(45,400)</b>	<b>1,450,000</b>	<b>256,200</b>	<b>147,828</b>	<b>250,148</b>	<b>97.6%</b>	<b>6,052</b>	<b>(140,002)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, 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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	722,700	120,450	98,495	81.8%	21,955	825,400	158,700	52,748	102,960	64.9%	55,740	4,465
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,500	250	-	0.0%	250	1,500	-	-	(4,216)	100.0%	4,216	(4,216)
<b>Total Salaries</b>	<b>724,200</b>	<b>120,700</b>	<b>98,495</b>	<b>81.6%</b>	<b>22,205</b>	<b>826,900</b>	<b>158,700</b>	<b>52,748</b>	<b>98,744</b>	<b>62.2%</b>	<b>59,956</b>	<b>249</b>
<b>Fringes</b>	<b>211,000</b>	<b>35,167</b>	<b>32,446</b>	<b>92.3%</b>	<b>2,721</b>	<b>246,900</b>	<b>47,500</b>	<b>15,224</b>	<b>26,935</b>	<b>56.7%</b>	<b>20,565</b>	<b>(5,511)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	46,000	7,667	-	0.0%	7,667	202,000	33,400	15,827	18,110	54.2%	15,290	18,110
Travel, Tuition & Dues	7,700	1,283	-	0.0%	1,283	12,500	2,000	250	1,002	50.1%	998	1,002
Communications	10,700	1,783	1,344	75.4%	439	15,700	2,400	470	1,212	50.5%	1,188	(132)
Repairs & Maintenance Services	200	33	-	0.0%	33	200	-	-	-	0.0%	-	-
Internal Service Fees	41,600	6,933	6,583	94.9%	350	63,400	10,400	4,533	9,033	86.9%	1,367	2,450
All Other Expenses	25,800	4,300	1,266	29.4%	3,034	108,500	17,400	485	7,137	41.0%	10,263	5,871
<b>Total Other Expenses</b>	<b>132,000</b>	<b>22,000</b>	<b>9,193</b>	<b>41.8%</b>	<b>12,807</b>	<b>402,300</b>	<b>65,600</b>	<b>21,565</b>	<b>36,494</b>	<b>55.6%</b>	<b>29,106</b>	<b>27,301</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,067,200</b>	<b>177,867</b>	<b>140,134</b>	<b>78.8%</b>	<b>37,733</b>	<b>1,476,100</b>	<b>271,800</b>	<b>89,537</b>	<b>162,173</b>	<b>59.7%</b>	<b>109,627</b>	<b>22,039</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, 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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
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**Human Resources  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	5,782,300	963,717	972,541	100.9%	(8,824)	6,526,400	1,255,100	627,320	1,036,224	82.6%	218,876	63,683
Overtime	500	83	-	0.0%	83	500	100	-	-	0.0%	100	-
All Other Salary Codes	36,400	6,067	3,300	54.4%	2,767	36,400	400	171	(25,102)	-6275.5%	25,502	(28,402)
<b>Total Salaries</b>	<b>5,819,200</b>	<b>969,867</b>	<b>975,841</b>	<b>100.6%</b>	<b>(5,974)</b>	<b>6,563,300</b>	<b>1,255,600</b>	<b>627,491</b>	<b>1,011,122</b>	<b>80.5%</b>	<b>244,478</b>	<b>35,281</b>
<b>Fringes</b>	<b>1,893,200</b>	<b>315,533</b>	<b>311,535</b>	<b>98.7%</b>	<b>3,998</b>	<b>2,078,800</b>	<b>399,400</b>	<b>200,504</b>	<b>332,267</b>	<b>83.2%</b>	<b>67,133</b>	<b>20,732</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,132,100	188,683	82,481	43.7%	106,202	1,190,600	198,200	111,511	111,511	56.3%	86,689	29,030
Travel, Tuition & Dues	17,000	2,833	2,012	71.0%	821	29,200	4,000	1,375	4,825	120.6%	(825)	2,813
Communications	191,700	31,950	7,843	24.5%	24,107	192,300	30,400	3,191	8,236	27.1%	22,164	393
Repairs & Maintenance Services	1,600	267	-	0.0%	267	600	-	-	-	0.0%	-	-
Internal Service Fees	388,900	64,817	64,483	99.5%	334	492,000	81,800	41,166	81,999	100.2%	(199)	17,516
All Other Expenses	207,100	34,517	7,741	22.4%	26,776	194,200	30,600	7,370	21,918	71.6%	8,682	14,177
<b>Total Other Expenses</b>	<b>1,938,400</b>	<b>323,067</b>	<b>164,560</b>	<b>50.9%</b>	<b>158,507</b>	<b>2,098,900</b>	<b>345,000</b>	<b>164,613</b>	<b>228,489</b>	<b>66.2%</b>	<b>116,511</b>	<b>63,929</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>9,650,800</b>	<b>1,608,467</b>	<b>1,451,936</b>	<b>90.3%</b>	<b>156,531</b>	<b>10,741,000</b>	<b>2,000,000</b>	<b>992,608</b>	<b>1,571,878</b>	<b>78.6%</b>	<b>428,122</b>	<b>119,942</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, 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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
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Internal Audit  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	1,248,300	208,050	186,172	89.5%	21,878	1,565,900	301,100	163,623	267,548	88.9%	33,552	81,376
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	3,200	533	655	122.8%	(122)	3,200	-	-	(6,215)	100.0%	6,215	(6,870)
<b>Total Salaries</b>	<b>1,251,500</b>	<b>208,583</b>	<b>186,827</b>	<b>89.6%</b>	<b>21,756</b>	<b>1,569,100</b>	<b>301,100</b>	<b>163,623</b>	<b>261,333</b>	<b>86.8%</b>	<b>39,767</b>	<b>74,506</b>
<b>Fringes</b>	<b>410,400</b>	<b>68,400</b>	<b>57,601</b>	<b>84.2%</b>	<b>10,799</b>	<b>491,700</b>	<b>94,500</b>	<b>52,451</b>	<b>86,354</b>	<b>91.4%</b>	<b>8,146</b>	<b>28,753</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	254,800	42,467	20,245	47.7%	22,222	254,400	42,200	58,326	58,326	138.2%	(16,126)	38,081
Travel, Tuition & Dues	36,400	6,067	744	12.3%	5,323	57,500	9,200	592	1,413	15.4%	7,787	669
Communications	7,900	1,317	1,796	136.4%	(479)	15,200	2,000	858	1,517	75.9%	483	(279)
Repairs & Maintenance Services	500	83	-	0.0%	83	500	-	-	-	0.0%	-	-
Internal Service Fees	52,400	8,733	8,667	99.2%	66	63,400	10,400	5,317	10,567	101.6%	(167)	1,900
All Other Expenses	82,300	13,717	1,181	8.6%	12,536	221,200	36,400	4,562	39,370	108.2%	(2,970)	38,189
<b>Total Other Expenses</b>	<b>434,300</b>	<b>72,383</b>	<b>32,633</b>	<b>45.1%</b>	<b>39,750</b>	<b>612,200</b>	<b>100,200</b>	<b>69,655</b>	<b>111,193</b>	<b>111.0%</b>	<b>(10,993)</b>	<b>78,560</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,096,200</b>	<b>349,367</b>	<b>277,061</b>	<b>79.3%</b>	<b>72,306</b>	<b>2,673,000</b>	<b>495,800</b>	<b>285,729</b>	<b>458,880</b>	<b>92.6%</b>	<b>36,920</b>	<b>181,819</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, 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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Justice Integration Services  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	2,643,900	440,650	487,529	110.6%	(46,879)	3,062,400	588,900	327,457	539,861	91.7%	49,039	52,332
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	8,000	1,333	-	0.0%	1,333	8,000	-	-	(13,066)	100.0%	13,066	(13,066)
<b>Total Salaries</b>	<b>2,651,900</b>	<b>441,983</b>	<b>487,529</b>	<b>110.3%</b>	<b>(45,546)</b>	<b>3,070,400</b>	<b>588,900</b>	<b>327,457</b>	<b>526,795</b>	<b>89.5%</b>	<b>62,105</b>	<b>39,266</b>
<b>Fringes</b>	<b>803,700</b>	<b>133,950</b>	<b>151,288</b>	<b>112.9%</b>	<b>(17,338)</b>	<b>905,800</b>	<b>174,100</b>	<b>98,283</b>	<b>162,596</b>	<b>93.4%</b>	<b>11,504</b>	<b>11,308</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	21,600	3,600	4,099	113.9%	(499)	21,600	3,400	-	-	0.0%	3,400	(4,099)
Communications	21,100	3,517	3,698	105.2%	(181)	21,100	3,400	2,344	3,511	103.3%	(111)	(187)
Repairs & Maintenance Services	1,000	167	-	0.0%	167	1,000	-	-	-	0.0%	-	-
Internal Service Fees	1,348,500	224,750	224,583	99.9%	167	2,110,400	351,600	175,966	351,732	100.0%	(132)	127,149
All Other Expenses	820,400	136,733	63,772	46.6%	72,961	1,305,400	217,200	44,824	66,991	30.8%	150,209	3,219
<b>Total Other Expenses</b>	<b>2,212,600</b>	<b>368,767</b>	<b>296,152</b>	<b>80.3%</b>	<b>72,615</b>	<b>3,459,500</b>	<b>575,600</b>	<b>223,134</b>	<b>422,234</b>	<b>73.4%</b>	<b>153,366</b>	<b>126,082</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,668,200</b>	<b>944,700</b>	<b>934,969</b>	<b>99.0%</b>	<b>9,731</b>	<b>7,435,700</b>	<b>1,338,600</b>	<b>648,874</b>	<b>1,111,625</b>	<b>83.0%</b>	<b>226,975</b>	<b>176,656</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, 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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of August 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	7,470,000	1,245,000	1,181,117	94.9%	63,883	8,501,800	1,634,600	798,900	1,301,870	79.6%	332,730	120,753
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	53,600	8,933	7,050	78.9%	1,883	56,500	-	4,256	(24,869)	100.0%	24,869	(31,919)
<b>Total Salaries</b>	<b>7,523,600</b>	<b>1,253,933</b>	<b>1,188,167</b>	<b>94.8%</b>	<b>65,766</b>	<b>8,558,300</b>	<b>1,634,600</b>	<b>803,156</b>	<b>1,277,001</b>	<b>78.1%</b>	<b>357,599</b>	<b>88,834</b>
<b>Fringes</b>	<b>2,359,700</b>	<b>393,283</b>	<b>407,789</b>	<b>103.7%</b>	<b>(14,506)</b>	<b>2,663,000</b>	<b>511,900</b>	<b>268,712</b>	<b>442,027</b>	<b>86.4%</b>	<b>69,873</b>	<b>34,238</b>
<b>Other Expenses:</b>												
Utilities	700	117	119	102.0%	(2)	700	-	60	119	100.0%	(119)	-
Professional & Purchased Services	7,789,000	1,298,167	985,008	75.9%	313,159	8,076,000	1,345,000	344,166	344,423	25.6%	1,000,577	(640,585)
Travel, Tuition & Dues	42,300	7,050	5,980	84.8%	1,070	38,700	5,600	2,200	7,099	126.8%	(1,499)	1,119
Communications	58,500	9,750	11,298	115.9%	(1,548)	73,100	9,400	6,448	12,795	136.1%	(3,395)	1,497
Repairs & Maintenance Services	8,500	1,417	745	52.6%	672	52,500	8,400	3,725	3,725	44.3%	4,675	2,980
Internal Service Fees	314,700	52,450	51,850	98.9%	600	346,300	56,200	30,927	57,704	102.7%	(1,504)	5,854
All Other Expenses	78,800	13,133	13,659	104.0%	(526)	86,800	11,400	20,277	22,847	200.4%	(11,447)	9,188
<b>Total Other Expenses</b>	<b>8,292,500</b>	<b>1,382,083</b>	<b>1,068,659</b>	<b>77.3%</b>	<b>313,424</b>	<b>8,674,100</b>	<b>1,436,000</b>	<b>407,803</b>	<b>448,712</b>	<b>31.2%</b>	<b>987,288</b>	<b>(619,947)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>787,400</b>	<b>131,233</b>	<b>38,298</b>	<b>29.2%</b>	<b>92,935</b>	<b>787,400</b>	<b>131,233</b>	<b>37,539</b>	<b>104,417</b>	<b>79.6%</b>	<b>26,816</b>	<b>66,119</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>18,963,200</b>	<b>3,160,533</b>	<b>2,702,913</b>	<b>85.5%</b>	<b>457,620</b>	<b>20,682,800</b>	<b>3,713,733</b>	<b>1,517,210</b>	<b>2,272,157</b>	<b>61.2%</b>	<b>1,441,576</b>	<b>(430,756)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>1,550</b>	<b>100.0%</b>	<b>(1,550)</b>	<b>-</b>	<b>-</b>	<b>1,318</b>	<b>2,564</b>	<b>100.0%</b>	<b>(2,564)</b>	<b>1,014</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(3,718)	100.0%	3,718	-	-	-	-	0.0%	-	3,718
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(3,718)</b>	<b>100.0%</b>	<b>3,718</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>3,718</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>(2,168)</b>	<b>100.0%</b>	<b>2,168</b>	<b>-</b>	<b>-</b>	<b>1,318</b>	<b>2,564</b>	<b>100.0%</b>	<b>(2,564)</b>	<b>4,732</b>

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	2,254,900	375,817	424,605	113.0%	(48,788)	2,620,600	503,900	278,151	456,364	90.6%	47,536	31,759
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	10,300	1,717	-	0.0%	1,717	13,500	-	274	(8,140)	100.0%	8,140	(8,140)
<b>Total Salaries</b>	<b>2,265,200</b>	<b>377,533</b>	<b>424,605</b>	<b>112.5%</b>	<b>(47,072)</b>	<b>2,634,100</b>	<b>503,900</b>	<b>278,425</b>	<b>448,224</b>	<b>89.0%</b>	<b>55,676</b>	<b>23,619</b>
<b>Fringes</b>	<b>731,800</b>	<b>121,967</b>	<b>146,886</b>	<b>120.4%</b>	<b>(24,919)</b>	<b>1,045,100</b>	<b>200,800</b>	<b>98,365</b>	<b>162,637</b>	<b>81.0%</b>	<b>38,163</b>	<b>15,751</b>
<b>Other Expenses:</b>												
Utilities	400	67	60	90.0%	7	400	-	30	60	100.0%	(60)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	8,000	1,333	110	8.3%	1,223	13,000	2,000	110	220	11.0%	1,780	110
Communications	260,700	43,450	2,843	6.5%	40,607	14,500	2,400	1,493	2,934	122.3%	(534)	91
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	96,200	16,033	15,933	99.4%	100	107,300	17,600	9,066	17,882	101.6%	(282)	1,949
All Other Expenses	16,900	2,817	829	29.4%	1,988	16,900	2,600	736	1,799	69.2%	801	970
<b>Total Other Expenses</b>	<b>382,200</b>	<b>63,700</b>	<b>19,775</b>	<b>31.0%</b>	<b>43,925</b>	<b>152,100</b>	<b>24,600</b>	<b>11,435</b>	<b>22,895</b>	<b>93.1%</b>	<b>1,705</b>	<b>3,120</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,379,200</b>	<b>563,200</b>	<b>591,266</b>	<b>105.0%</b>	<b>(28,066)</b>	<b>3,831,300</b>	<b>729,300</b>	<b>388,225</b>	<b>633,756</b>	<b>86.9%</b>	<b>95,544</b>	<b>42,490</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>297,700</b>	<b>49,617</b>	<b>16,631</b>	<b>33.5%</b>	<b>32,986</b>	<b>297,700</b>	<b>12,000</b>	<b>20,221</b>	<b>20,221</b>	<b>168.5%</b>	<b>(8,221)</b>	<b>3,590</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	54,000	9,000	4,617	51.3%	4,383	51,800	8,400	773	773	9.2%	7,627	(3,844)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>54,000</b>	<b>9,000</b>	<b>4,617</b>	<b>51.3%</b>	<b>4,383</b>	<b>51,800</b>	<b>8,400</b>	<b>773</b>	<b>773</b>	<b>9.2%</b>	<b>7,627</b>	<b>(3,844)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>351,700</b>	<b>58,617</b>	<b>21,248</b>	<b>36.2%</b>	<b>37,369</b>	<b>349,500</b>	<b>20,400</b>	<b>20,994</b>	<b>20,994</b>	<b>102.9%</b>	<b>(594)</b>	<b>(254)</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of August 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	6,966,500	1,161,083	1,289,461	111.1%	(128,378)	8,309,500	1,598,000	827,114	1,364,967	85.4%	233,033	75,506
Overtime	-	-	-	0.0%	-	-	-	468	1,600	100.0%	(1,600)	1,600
All Other Salary Codes	20,400	3,400	5,385	158.4%	(1,985)	20,400	-	1,532	(31,491)	100.0%	31,491	(36,876)
<b>Total Salaries</b>	<b>6,986,900</b>	<b>1,164,483</b>	<b>1,294,846</b>	<b>111.2%</b>	<b>(130,363)</b>	<b>8,329,900</b>	<b>1,598,000</b>	<b>829,114</b>	<b>1,335,076</b>	<b>83.5%</b>	<b>262,924</b>	<b>40,230</b>
<b>Fringes</b>	<b>2,007,000</b>	<b>334,500</b>	<b>380,589</b>	<b>113.8%</b>	<b>(46,089)</b>	<b>2,402,900</b>	<b>461,900</b>	<b>244,932</b>	<b>404,428</b>	<b>87.6%</b>	<b>57,472</b>	<b>23,839</b>
<b>Other Expenses:</b>												
Utilities	500	83	60	72.0%	23	500	-	30	60	100.0%	(60)	-
Professional & Purchased Services	500,800	83,467	70,775	84.8%	12,692	500,800	83,200	12,675	29,069	34.9%	54,131	(41,706)
Travel, Tuition & Dues	58,100	9,683	7,263	75.0%	2,420	62,700	9,400	11,162	12,556	133.6%	(3,156)	5,293
Communications	130,800	21,800	5,795	26.6%	16,005	115,400	18,200	17,653	20,432	112.3%	(2,232)	14,637
Repairs & Maintenance Services	1,200	200	-	0.0%	200	1,200	-	-	1,919	100.0%	(1,919)	1,919
Internal Service Fees	177,300	29,550	29,200	98.8%	350	244,200	40,400	20,541	40,699	100.7%	(299)	11,499
All Other Expenses	1,102,500	183,750	93,823	51.1%	89,927	1,135,900	188,400	52,965	92,895	49.3%	95,505	(928)
<b>Total Other Expenses</b>	<b>1,971,200</b>	<b>328,533</b>	<b>206,916</b>	<b>63.0%</b>	<b>121,617</b>	<b>2,060,700</b>	<b>339,600</b>	<b>115,026</b>	<b>197,630</b>	<b>58.2%</b>	<b>141,970</b>	<b>(9,286)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>10,965,100</b>	<b>1,827,517</b>	<b>1,882,351</b>	<b>103.0%</b>	<b>(54,834)</b>	<b>12,793,500</b>	<b>2,399,500</b>	<b>1,189,072</b>	<b>1,937,134</b>	<b>80.7%</b>	<b>462,366</b>	<b>54,783</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>4,800</b>	<b>800</b>	<b>648</b>	<b>81.0%</b>	<b>152</b>	<b>5,400</b>	<b>800</b>	<b>915</b>	<b>915</b>	<b>114.4%</b>	<b>(115)</b>	<b>267</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	2,457,400	409,567	-	0.0%	409,567	2,457,400	407,600	-	-	0.0%	407,600	-
<b>Total Other Governments &amp; Agencies</b>	<b>2,457,400</b>	<b>409,567</b>	<b>-</b>	<b>0.0%</b>	<b>409,567</b>	<b>2,457,400</b>	<b>407,600</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>407,600</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	114,400	19,067	10,683	56.0%	8,384	139,900	15,100	13,420	13,420	88.9%	1,680	2,737
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%	-	-
<b>Total Other Revenue</b>	<b>114,400</b>	<b>19,067</b>	<b>10,683</b>	<b>56.0%</b>	<b>8,384</b>	<b>139,900</b>	<b>15,100</b>	<b>13,420</b>	<b>13,420</b>	<b>88.9%</b>	<b>1,680</b>	<b>2,737</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,576,600</b>	<b>429,433</b>	<b>11,331</b>	<b>2.6%</b>	<b>418,102</b>	<b>2,602,700</b>	<b>423,500</b>	<b>14,335</b>	<b>14,335</b>	<b>3.4%</b>	<b>409,165</b>	<b>3,004</b>

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Mayor's Office  
GSD General

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10101

Groups		Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	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	501101:'501103'	4,586,700	764,450	761,859	99.7%	2,591	5,365,500	1,031,800	508,743	850,199	82.4%	181,601	88,340
Overtime	501104:'501120'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	501105:'501119'+501121:'501160'+501217'	5,300	883	-	0.0%	883	5,300	-	4,692	(16,915)	100.0%	16,915	(16,915)
Total Salaries		4,592,000	765,333	761,859	99.6%	3,474	5,370,800	1,031,800	513,435	833,284	80.8%	198,516	71,425
Fringes		1,194,800	199,133	202,748	101.8%	(3,615)	1,414,600	271,900	142,552	239,381	88.0%	32,519	36,633
Other Expenses:													
Utilities	502101:'502199'+502112'	4,500	750	1,027	136.9%	(277)	5,600	800	189	640	80.0%	160	(387)
Professional & Purchased Services	502201:'502399'+501201:'501216'+501218:'501999'	494,000	82,333	(11)	0.0%	82,344	579,000	96,200	-	5,300	5.5%	90,900	5,311
Travel, Tuition & Dues	502401:'502499'+502881:'502899'	29,600	4,933	36,728	744.5%	(31,795)	84,000	13,200	3,057	8,603	65.2%	4,597	(28,125)
Communications	502112:'502501:'502599'+502700:'502879'+502957'	86,000	14,333	11,002	76.8%	3,331	88,500	14,000	4,818	11,106	79.3%	2,894	104
Repairs & Maintenance Services	502901:'502949'	-	-	465	100.0%	(465)	-	-	-	-	0.0%	-	(465)
Internal Service Fees	502951:'502956'+502958:'502987'+502989:'502990'+502993'	301,300	50,217	49,967	99.5%	250	250,100	41,600	20,958	41,683	100.2%	(83)	(8,284)
All Other Expenses	500999:'502988'+530100+'530200'+502600+'503001:'505900'+505902:'507999'+540000:'541999'+543001:'599999'+502991+'502992:'504210:'504110'+590002'	40,900	6,817	23,537	345.3%	(16,720)	834,900	138,400	28,371	30,321	21.9%	108,079	6,784
Total Other Expenses		956,300	159,383	122,715	77.0%	36,668	1,842,100	304,200	57,393	97,653	32.1%	206,547	(25,062)
Transfers to Other Funds & Units		-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS		6,743,100	1,123,850	1,087,322	96.7%	36,528	8,627,500	1,607,900	713,380	1,170,318	72.8%	437,582	82,996
REVENUES & TRANSFERS:													
Charges, Commissions & Fees		407100:'407992'+407993+'417000:'418139'+441800:'441999'+417230'	-	-	-	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'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	406400:'406499'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	406500:'406999'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies		-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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'+440000:'441799'+443002:'499999'+421600:'421700'	-	-	247	100.0%	(247)	-	-	-	-	0.0%	-	(247)
Total Other Revenue		-	-	247	100.0%	(247)	-	-	-	-	0.0%	-	(247)
Transfers From Other Funds & Units		-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS		-	-	247	100.0%	(247)	-	-	-	-	0.0%	-	(247)

FTEs (Full Time Equivalent): A measure of effective authorized positions, indicating the percentage of time a position or group of positions is funded.

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	646,900	107,817	98,638	91.5%	9,179	689,800	132,600	62,804	103,483	78.0%	29,117	4,845
Overtime	9,500	1,583	-	0.0%	1,583	9,500	1,800	258	258	14.3%	1,542	258
All Other Salary Codes	3,800	633	-	0.0%	633	4,900	-	-	(2,718)	100.0%	2,718	(2,718)
<b>Total Salaries</b>	<b>660,200</b>	<b>110,033</b>	<b>98,638</b>	<b>89.6%</b>	<b>11,395</b>	<b>704,200</b>	<b>134,400</b>	<b>63,062</b>	<b>101,023</b>	<b>75.2%</b>	<b>33,377</b>	<b>2,385</b>
<b>Fringes</b>	<b>235,000</b>	<b>39,167</b>	<b>37,491</b>	<b>95.7%</b>	<b>1,676</b>	<b>244,300</b>	<b>46,800</b>	<b>25,068</b>	<b>41,492</b>	<b>88.7%</b>	<b>5,308</b>	<b>4,001</b>
<b>Other Expenses:</b>												
Utilities	500	83	80	96.0%	3	500	-	40	80	100.0%	(80)	-
Professional & Purchased Services	48,200	8,033	2,995	37.3%	5,038	48,200	7,600	3,342	3,158	41.6%	4,442	163
Travel, Tuition & Dues	32,100	5,350	1,365	25.5%	3,985	25,100	4,000	610	610	15.3%	3,390	(755)
Communications	46,900	7,817	1,814	23.2%	6,003	53,900	8,400	4,092	6,451	76.8%	1,949	4,637
Repairs & Maintenance Services	10,000	1,667	-	0.0%	1,667	10,000	1,600	-	-	0.0%	1,600	-
Internal Service Fees	224,200	37,367	37,317	99.9%	50	308,600	51,200	25,866	51,432	100.5%	(232)	14,115
All Other Expenses	131,700	21,950	108,190	492.9%	(86,240)	369,700	60,400	6,091	113,468	187.9%	(53,068)	5,278
<b>Total Other Expenses</b>	<b>493,600</b>	<b>82,267</b>	<b>151,761</b>	<b>184.5%</b>	<b>(69,494)</b>	<b>816,000</b>	<b>133,200</b>	<b>40,041</b>	<b>175,199</b>	<b>131.5%</b>	<b>(41,999)</b>	<b>23,438</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,388,800</b>	<b>231,467</b>	<b>287,890</b>	<b>124.4%</b>	<b>(56,423)</b>	<b>1,764,500</b>	<b>314,400</b>	<b>128,171</b>	<b>317,714</b>	<b>101.1%</b>	<b>(3,314)</b>	<b>29,824</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>25,400</b>	<b>4,233</b>	<b>1,100</b>	<b>26.0%</b>	<b>3,133</b>	<b>27,400</b>	<b>4,400</b>	<b>300</b>	<b>1,200</b>	<b>27.3%</b>	<b>3,200</b>	<b>100</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	2,200	367	120	32.7%	247	2,200	200	20	130	65.0%	70	10
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>2,200</b>	<b>367</b>	<b>120</b>	<b>32.7%</b>	<b>247</b>	<b>2,200</b>	<b>200</b>	<b>20</b>	<b>130</b>	<b>65.0%</b>	<b>70</b>	<b>10</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>27,600</b>	<b>4,600</b>	<b>1,220</b>	<b>26.5%</b>	<b>3,380</b>	<b>29,600</b>	<b>4,600</b>	<b>320</b>	<b>1,330</b>	<b>28.9%</b>	<b>3,270</b>	<b>110</b>

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Metro Government of Nashville  
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**Metropolitan Council  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	2,625,700	437,617	451,884	103.3%	(14,267)	2,710,400	521,200	272,019	442,887	85.0%	78,313	(8,997)
Overtime	3,900	650	-	0.0%	650	3,900	700	-	-	0.0%	700	-
All Other Salary Codes	6,200	1,033	-	0.0%	1,033	6,200	-	-	(11,742)	100.0%	11,742	(11,742)
<b>Total Salaries</b>	<b>2,635,800</b>	<b>439,300</b>	<b>451,884</b>	<b>102.9%</b>	<b>(12,584)</b>	<b>2,720,500</b>	<b>521,900</b>	<b>272,019</b>	<b>431,145</b>	<b>82.6%</b>	<b>90,755</b>	<b>(20,739)</b>
<b>Fringes</b>	<b>934,400</b>	<b>155,733</b>	<b>172,816</b>	<b>111.0%</b>	<b>(17,083)</b>	<b>952,400</b>	<b>183,200</b>	<b>103,354</b>	<b>171,075</b>	<b>93.4%</b>	<b>12,125</b>	<b>(1,741)</b>
<b>Other Expenses:</b>												
Utilities	400	67	60	90.0%	7	400	-	30	60	100.0%	(60)	-
Professional & Purchased Services	258,000	43,000	14,219	33.1%	28,781	240,900	39,800	7,068	7,068	17.8%	32,732	(7,151)
Travel, Tuition & Dues	144,700	24,117	15,878	65.8%	8,239	154,700	25,200	5,295	13,680	54.3%	11,520	(2,198)
Communications	22,700	3,783	2,324	61.4%	1,459	22,100	3,000	1,046	2,327	77.6%	673	3
Repairs & Maintenance Services	1,000	167	1,165	699.0%	(998)	2,000	200	203	203	101.5%	(3)	(962)
Internal Service Fees	149,100	24,850	24,717	99.5%	133	182,100	30,200	15,250	30,350	100.5%	(150)	5,633
All Other Expenses	66,600	11,100	1,966	17.7%	9,134	73,300	11,400	2,043	1,593	14.0%	9,807	(373)
<b>Total Other Expenses</b>	<b>642,500</b>	<b>107,083</b>	<b>60,329</b>	<b>56.3%</b>	<b>46,754</b>	<b>675,500</b>	<b>109,800</b>	<b>30,935</b>	<b>55,281</b>	<b>50.3%</b>	<b>54,519</b>	<b>(5,048)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,212,700</b>	<b>702,117</b>	<b>685,029</b>	<b>97.6%</b>	<b>17,088</b>	<b>4,348,400</b>	<b>814,900</b>	<b>406,308</b>	<b>657,501</b>	<b>80.7%</b>	<b>157,399</b>	<b>(27,528)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, 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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	26,525,200	4,420,867	4,775,492	108.0%	(354,625)	32,028,100	6,159,200	3,295,898	5,446,829	88.4%	712,371	671,337
Overtime	509,400	84,900	180,926	213.1%	(96,026)	852,500	163,900	169,443	318,895	194.6%	(154,995)	137,969
All Other Salary Codes	165,800	27,633	89,164	322.7%	(61,531)	189,600	12,400	43,306	(84,010)	-677.5%	96,410	(173,174)
<b>Total Salaries</b>	<b>27,200,400</b>	<b>4,533,400</b>	<b>5,045,582</b>	<b>111.3%</b>	<b>(512,182)</b>	<b>33,070,200</b>	<b>6,335,500</b>	<b>3,508,647</b>	<b>5,681,714</b>	<b>89.7%</b>	<b>653,786</b>	<b>636,132</b>
<b>Fringes</b>	<b>9,770,500</b>	<b>1,628,417</b>	<b>1,786,576</b>	<b>109.7%</b>	<b>(158,159)</b>	<b>11,668,700</b>	<b>2,243,600</b>	<b>1,235,007</b>	<b>2,056,670</b>	<b>91.7%</b>	<b>186,930</b>	<b>270,094</b>
<b>Other Expenses:</b>												
Utilities	610,700	101,783	48,831	48.0%	52,952	641,300	106,000	47,994	51,225	48.3%	54,775	2,394
Professional & Purchased Services	4,571,000	761,833	359,332	47.2%	402,501	4,573,300	760,000	423,790	486,374	64.0%	273,626	127,042
Travel, Tuition & Dues	385,100	64,183	35,117	54.7%	29,066	275,400	43,400	33,708	53,181	122.5%	(9,781)	18,064
Communications	950,800	158,467	64,220	40.5%	94,247	952,100	154,600	171,628	206,422	133.5%	(51,822)	142,202
Repairs & Maintenance Services	2,274,200	379,033	91,930	24.3%	287,103	2,307,700	384,200	96,576	108,907	28.3%	275,293	16,977
Internal Service Fees	8,503,400	1,417,233	1,407,050	99.3%	10,183	11,009,100	1,831,400	1,545,336	1,826,505	99.7%	4,895	419,455
All Other Expenses	2,485,700	414,283	630,228	152.1%	(215,945)	2,492,400	404,400	253,672	404,217	100.0%	183	(226,011)
<b>Total Other Expenses</b>	<b>19,780,900</b>	<b>3,296,817</b>	<b>2,636,708</b>	<b>80.0%</b>	<b>660,109</b>	<b>22,251,300</b>	<b>3,684,000</b>	<b>2,572,704</b>	<b>3,136,831</b>	<b>85.1%</b>	<b>547,169</b>	<b>500,123</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>56,751,800</b>	<b>9,458,633</b>	<b>9,468,866</b>	<b>100.1%</b>	<b>(10,233)</b>	<b>66,990,200</b>	<b>12,263,100</b>	<b>7,316,358</b>	<b>10,875,215</b>	<b>88.7%</b>	<b>1,387,885</b>	<b>1,406,349</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>228,100</b>	<b>38,017</b>	<b>3,237</b>	<b>8.5%</b>	<b>34,780</b>	<b>236,100</b>	<b>38,800</b>	<b>2,035</b>	<b>3,100</b>	<b>8.0%</b>	<b>35,700</b>	<b>(137)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	4,900	817	-	0.0%	817	4,900	800	-	-	0.0%	800	-
<b>Total Other Governments &amp; Agencies</b>	<b>4,900</b>	<b>817</b>	<b>-</b>	<b>0.0%</b>	<b>817</b>	<b>4,900</b>	<b>800</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>800</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	8,288,100	1,381,350	1,062,866	76.9%	318,484	10,513,000	1,641,000	399,652	907,371	55.3%	733,629	(155,495)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	100	100.0%	(100)	-	-	-	-	0.0%	-	(100)
Miscellaneous Revenue	129,000	21,500	(18,598)	-86.5%	40,098	255,100	42,400	7,290	55,792	131.6%	(13,392)	74,390
<b>Total Other Revenue</b>	<b>8,417,100</b>	<b>1,402,850</b>	<b>1,044,368</b>	<b>74.4%</b>	<b>358,482</b>	<b>10,768,100</b>	<b>1,683,400</b>	<b>406,942</b>	<b>963,163</b>	<b>57.2%</b>	<b>720,237</b>	<b>(81,205)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>8,650,100</b>	<b>1,441,683</b>	<b>1,047,605</b>	<b>72.7%</b>	<b>394,078</b>	<b>11,009,100</b>	<b>1,723,000</b>	<b>408,977</b>	<b>966,263</b>	<b>56.1%</b>	<b>756,737</b>	<b>(81,342)</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	1,192,200	198,700	102,266	51.5%	96,434	-	-	-	1,265	100.0%	(1,265)	(101,001)
Overtime	43,100	7,183	2,060	28.7%	5,123	-	-	-	-	0.0%	-	(2,060)
All Other Salary Codes	21,700	3,617	1,977	54.7%	1,640	-	-	-	(2)	100.0%	2	(1,979)
<b>Total Salaries</b>	<b>1,257,000</b>	<b>209,500</b>	<b>106,303</b>	<b>50.7%</b>	<b>103,197</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,263</b>	<b>100.0%</b>	<b>(1,263)</b>	<b>(105,040)</b>
<b>Fringes</b>	<b>568,400</b>	<b>94,733</b>	<b>44,827</b>	<b>47.3%</b>	<b>49,906</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>596</b>	<b>100.0%</b>	<b>(596)</b>	<b>(44,231)</b>
<b>Other Expenses:</b>												
Utilities	9,065,000	1,510,833	764,378	50.6%	746,455	9,034,400	1,505,600	824,312	836,102	55.5%	669,498	71,724
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	300	50	-	0.0%	50	-	-	-	-	0.0%	-	-
Communications	200	33	-	0.0%	33	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	33,500	5,583	-	0.0%	5,583	-	-	-	-	0.0%	-	-
Internal Service Fees	250,100	41,683	41,317	99.1%	366	-	-	-	-	0.0%	-	(41,317)
All Other Expenses	800	133	-	0.0%	133	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>9,349,900</b>	<b>1,558,317</b>	<b>805,695</b>	<b>51.7%</b>	<b>752,622</b>	<b>9,034,400</b>	<b>1,505,600</b>	<b>824,312</b>	<b>836,102</b>	<b>55.5%</b>	<b>669,498</b>	<b>30,407</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>11,175,300</b>	<b>1,862,550</b>	<b>956,825</b>	<b>51.4%</b>	<b>905,725</b>	<b>9,034,400</b>	<b>1,505,600</b>	<b>824,312</b>	<b>837,961</b>	<b>55.7%</b>	<b>667,639</b>	<b>(118,864)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, 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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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Office of Emergency Management  
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	1,114,000	185,667	201,220	108.4%	(15,553)	1,301,700	250,300	128,064	215,470	86.1%	34,830	14,250
Overtime	41,000	6,833	6,415	93.9%	418	41,000	7,900	2,381	6,224	78.8%	1,676	(191)
All Other Salary Codes	12,100	2,017	846	42.0%	1,171	12,100	900	476	(5,103)	-567.0%	6,003	(5,949)
<b>Total Salaries</b>	<b>1,167,100</b>	<b>194,517</b>	<b>208,481</b>	<b>107.2%</b>	<b>(13,964)</b>	<b>1,354,800</b>	<b>259,100</b>	<b>130,921</b>	<b>216,591</b>	<b>83.6%</b>	<b>42,509</b>	<b>8,110</b>
<b>Fringes</b>	<b>411,100</b>	<b>68,517</b>	<b>68,239</b>	<b>99.6%</b>	<b>278</b>	<b>489,200</b>	<b>94,100</b>	<b>47,163</b>	<b>79,596</b>	<b>84.6%</b>	<b>14,504</b>	<b>11,357</b>
<b>Other Expenses:</b>												
Utilities	1,900	317	358	113.1%	(41)	1,900	200	179	358	179.0%	(158)	-
Professional & Purchased Services	400	67	43	64.5%	24	400	-	328	328	100.0%	(328)	285
Travel, Tuition & Dues	1,900	317	-	0.0%	317	1,900	200	520	520	260.0%	(320)	520
Communications	70,200	11,700	18,798	160.7%	(7,098)	71,200	11,600	15,717	29,134	251.2%	(17,534)	10,336
Repairs & Maintenance Services	105,600	17,600	3,783	21.5%	13,817	105,600	17,600	8,407	9,675	55.0%	7,925	5,892
Internal Service Fees	377,900	62,983	62,917	99.9%	66	318,300	52,800	35,466	53,049	100.5%	(249)	(9,868)
All Other Expenses	85,400	14,233	56,954	400.1%	(42,721)	93,900	15,000	11,614	30,334	202.2%	(15,334)	(26,620)
<b>Total Other Expenses</b>	<b>643,300</b>	<b>107,217</b>	<b>142,853</b>	<b>133.2%</b>	<b>(35,636)</b>	<b>593,200</b>	<b>97,400</b>	<b>72,231</b>	<b>123,398</b>	<b>126.7%</b>	<b>(25,998)</b>	<b>(19,455)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>189,500</b>	<b>31,583</b>	<b>-</b>	<b>0.0%</b>	<b>31,583</b>	<b>180,000</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>30,000</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,411,000</b>	<b>401,833</b>	<b>419,573</b>	<b>104.4%</b>	<b>(17,740)</b>	<b>2,617,200</b>	<b>480,600</b>	<b>250,315</b>	<b>419,585</b>	<b>87.3%</b>	<b>61,015</b>	<b>12</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	512	661	100.0%	(661)	661
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>512</b>	<b>661</b>	<b>100.0%</b>	<b>(661)</b>	<b>661</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>512</b>	<b>661</b>	<b>100.0%</b>	<b>(661)</b>	<b>661</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	2,872,100	478,683	513,441	107.3%	(34,758)	3,516,600	676,300	370,609	601,676	89.0%	74,624	88,235
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	7,500	1,250	-	0.0%	1,250	12,500	1,000	-	(14,727)	-1472.7%	15,727	(14,727)
<b>Total Salaries</b>	<b>2,879,600</b>	<b>479,933</b>	<b>513,441</b>	<b>107.0%</b>	<b>(33,508)</b>	<b>3,529,100</b>	<b>677,300</b>	<b>370,609</b>	<b>586,949</b>	<b>86.7%</b>	<b>90,351</b>	<b>73,508</b>
<b>Fringes</b>	<b>1,043,100</b>	<b>173,850</b>	<b>161,736</b>	<b>93.0%</b>	<b>12,114</b>	<b>1,256,500</b>	<b>241,600</b>	<b>116,183</b>	<b>189,980</b>	<b>78.6%</b>	<b>51,620</b>	<b>28,244</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	62,100	10,350	9,938	96.0%	412	52,100	8,400	575	575	6.8%	7,825	(9,363)
Travel, Tuition & Dues	23,300	3,883	1,561	40.2%	2,322	24,300	3,600	5,831	7,681	213.4%	(4,081)	6,120
Communications	44,100	7,350	9,973	135.7%	(2,623)	46,600	7,200	5,513	9,494	131.9%	(2,294)	(479)
Repairs & Maintenance Services	5,000	833	130	15.6%	703	5,000	800	-	-	0.0%	800	(130)
Internal Service Fees	210,600	35,100	34,950	99.6%	150	127,000	21,000	10,683	21,166	100.8%	(166)	(13,784)
All Other Expenses	1,288,600	214,767	258,857	120.5%	(44,090)	1,476,900	245,600	57,609	62,410	25.4%	183,190	(196,447)
<b>Total Other Expenses</b>	<b>1,633,700</b>	<b>272,283</b>	<b>315,409</b>	<b>115.8%</b>	<b>(43,126)</b>	<b>1,731,900</b>	<b>286,600</b>	<b>80,211</b>	<b>101,326</b>	<b>35.4%</b>	<b>185,274</b>	<b>(214,083)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,556,400</b>	<b>926,067</b>	<b>990,586</b>	<b>107.0%</b>	<b>(64,519)</b>	<b>6,517,500</b>	<b>1,205,500</b>	<b>567,003</b>	<b>878,255</b>	<b>72.9%</b>	<b>327,245</b>	<b>(112,331)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(1,856)	100.0%	1,856	-	-	-	-	0.0%	-	1,856
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(1,856)</b>	<b>100.0%</b>	<b>1,856</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>1,856</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>(1,856)</b>	<b>100.0%</b>	<b>1,856</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>1,856</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	2,110,700	351,783	370,386	105.3%	(18,603)	2,396,100	460,800	254,839	418,745	90.9%	42,055	48,359
Overtime	-	-	4,333	100.0%	(4,333)	-	-	2,239	3,052	100.0%	(3,052)	(1,281)
All Other Salary Codes	300	50	-	0.0%	50	300	-	-	(10,477)	100.0%	10,477	(10,477)
<b>Total Salaries</b>	<b>2,111,000</b>	<b>351,833</b>	<b>374,719</b>	<b>106.5%</b>	<b>(22,886)</b>	<b>2,396,400</b>	<b>460,800</b>	<b>257,078</b>	<b>411,320</b>	<b>89.3%</b>	<b>49,480</b>	<b>36,601</b>
<b>Fringes</b>	<b>731,800</b>	<b>121,967</b>	<b>111,816</b>	<b>91.7%</b>	<b>10,151</b>	<b>792,700</b>	<b>152,400</b>	<b>78,851</b>	<b>131,877</b>	<b>86.5%</b>	<b>20,523</b>	<b>20,061</b>
<b>Other Expenses:</b>												
Utilities	1,000	167	191	114.6%	(24)	1,000	-	-	-	0.0%	-	(191)
Professional & Purchased Services	2,582,500	430,417	134,165	31.2%	296,252	7,181,000	1,196,000	151,999	216,328	18.1%	979,672	82,163
Travel, Tuition & Dues	27,000	4,500	8,392	186.5%	(3,892)	27,000	4,200	4,067	5,935	141.3%	(1,735)	(2,457)
Communications	25,500	4,250	7,963	187.4%	(3,713)	25,500	3,800	4,996	7,298	192.1%	(3,498)	(665)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	38,900	6,483	6,300	97.2%	183	165,500	27,400	13,891	27,582	100.7%	(182)	21,282
All Other Expenses	163,500	27,250	130,882	480.3%	(103,632)	452,600	74,600	27,393	51,733	69.3%	22,867	(79,149)
<b>Total Other Expenses</b>	<b>2,838,400</b>	<b>473,067</b>	<b>287,893</b>	<b>60.9%</b>	<b>185,174</b>	<b>7,852,600</b>	<b>1,306,000</b>	<b>202,346</b>	<b>308,876</b>	<b>23.7%</b>	<b>997,124</b>	<b>20,983</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>72,300</b>	<b>12,050</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>12,050</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,681,200</b>	<b>946,867</b>	<b>774,428</b>	<b>81.8%</b>	<b>172,439</b>	<b>11,114,000</b>	<b>1,931,250</b>	<b>538,275</b>	<b>852,073</b>	<b>44.1%</b>	<b>1,079,177</b>	<b>77,645</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(2,355)	100.0%	2,355	-	-	-	-	0.0%	-	2,355
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(2,355)</b>	<b>100.0%</b>	<b>2,355</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>2,355</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>(2,355)</b>	<b>100.0%</b>	<b>2,355</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>2,355</b>

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Metro Government of Nashville  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	37,132,800	6,188,800	6,493,841	104.9%	(305,041)	41,220,700	7,927,400	4,102,595	7,003,544	88.3%	923,856	509,703
Overtime	406,200	67,700	145,851	215.4%	(78,151)	395,400	76,200	79,770	140,830	184.8%	(64,630)	(5,021)
All Other Salary Codes	545,800	90,967	293,277	322.4%	(202,310)	509,400	60,400	167,687	63,544	105.2%	(3,144)	(229,733)
<b>Total Salaries</b>	<b>38,084,800</b>	<b>6,347,467</b>	<b>6,932,969</b>	<b>109.2%</b>	<b>(585,502)</b>	<b>42,125,500</b>	<b>8,064,000</b>	<b>4,350,052</b>	<b>7,207,918</b>	<b>89.4%</b>	<b>856,082</b>	<b>274,949</b>
<b>Fringes</b>	<b>12,977,700</b>	<b>2,162,950</b>	<b>2,324,510</b>	<b>107.5%</b>	<b>(161,560)</b>	<b>13,978,000</b>	<b>2,686,900</b>	<b>1,469,252</b>	<b>2,458,955</b>	<b>91.5%</b>	<b>227,945</b>	<b>134,445</b>
<b>Other Expenses:</b>												
Utilities	5,133,400	855,567	944,415	110.4%	(88,848)	5,175,000	858,800	511,746	1,000,130	116.5%	(141,330)	55,715
Professional & Purchased Services	1,065,100	177,517	116,875	65.8%	60,642	3,820,500	630,800	119,539	191,130	30.3%	439,670	74,255
Travel, Tuition & Dues	73,200	12,200	6,237	51.1%	5,963	59,600	8,000	3,569	6,069	75.9%	1,931	(168)
Communications	337,000	56,167	62,476	111.2%	(6,309)	303,700	46,000	36,822	73,508	159.8%	(27,508)	11,032
Repairs & Maintenance Services	1,208,700	201,450	487,600	242.0%	(286,150)	2,057,800	341,000	221,088	372,210	109.2%	(31,210)	(115,390)
Internal Service Fees	4,193,100	698,850	696,717	99.7%	2,133	5,149,100	857,600	660,741	858,182	100.1%	(582)	161,465
All Other Expenses	3,743,200	623,867	774,746	124.2%	(150,879)	4,311,600	695,200	371,271	557,125	80.1%	138,075	(217,621)
<b>Total Other Expenses</b>	<b>15,753,700</b>	<b>2,625,617</b>	<b>3,089,066</b>	<b>117.7%</b>	<b>(463,449)</b>	<b>20,877,300</b>	<b>3,437,400</b>	<b>1,924,776</b>	<b>3,058,354</b>	<b>89.0%</b>	<b>379,046</b>	<b>(30,712)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>188,900</b>	<b>31,483</b>	<b>47,225</b>	<b>150.0%</b>	<b>(15,742)</b>	<b>188,900</b>	<b>31,483</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>31,483</b>	<b>(47,225)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>67,005,100</b>	<b>11,167,517</b>	<b>12,393,770</b>	<b>111.0%</b>	<b>(1,226,253)</b>	<b>77,169,700</b>	<b>14,219,783</b>	<b>7,744,080</b>	<b>12,725,227</b>	<b>89.5%</b>	<b>1,494,556</b>	<b>331,457</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>14,342,500</b>	<b>2,390,417</b>	<b>3,072,862</b>	<b>128.5%</b>	<b>(682,445)</b>	<b>16,724,100</b>	<b>2,783,800</b>	<b>1,801,622</b>	<b>3,682,725</b>	<b>132.3%</b>	<b>(898,925)</b>	<b>609,863</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	33,600	5,600	8,800	157.1%	(3,200)	20,800	3,400	-	-	0.0%	3,400	(8,800)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>33,600</b>	<b>5,600</b>	<b>8,800</b>	<b>157.1%</b>	<b>(3,200)</b>	<b>20,800</b>	<b>3,400</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,400</b>	<b>(8,800)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	4,500	750	915	122.0%	(165)	4,500	600	544	1,064	177.3%	(464)	149
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	411,000	68,500	111,801	163.2%	(43,301)	436,000	72,400	50,333	126,325	174.5%	(53,925)	14,524
Miscellaneous Revenue	-	-	8,130	100.0%	(8,130)	-	-	-	-	0.0%	-	(8,130)
<b>Total Other Revenue</b>	<b>415,500</b>	<b>69,250</b>	<b>120,846</b>	<b>174.5%</b>	<b>(51,596)</b>	<b>440,500</b>	<b>73,000</b>	<b>50,877</b>	<b>127,389</b>	<b>174.5%</b>	<b>(54,389)</b>	<b>6,543</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>1,030,000</b>	<b>171,667</b>	<b>-</b>	<b>0.0%</b>	<b>171,667</b>	<b>1,330,000</b>	<b>221,200</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>221,200</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>15,821,600</b>	<b>2,636,933</b>	<b>3,202,508</b>	<b>121.4%</b>	<b>(565,575)</b>	<b>18,515,400</b>	<b>3,081,400</b>	<b>1,852,499</b>	<b>3,810,114</b>	<b>123.6%</b>	<b>(728,714)</b>	<b>607,606</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	9,012,800	1,502,133	1,480,464	98.6%	21,669	11,060,300	2,127,000	1,086,538	1,765,172	83.0%	361,828	284,708
Overtime	-	-	-	0.0%	-	-	-	29	29	100.0%	(29)	29
All Other Salary Codes	12,300	2,050	1,828	89.2%	222	19,700	-	(322)	(36,186)	100.0%	36,186	(38,014)
<b>Total Salaries</b>	<b>9,025,100</b>	<b>1,504,183</b>	<b>1,482,292</b>	<b>98.5%</b>	<b>21,891</b>	<b>11,080,000</b>	<b>2,127,000</b>	<b>1,086,245</b>	<b>1,729,015</b>	<b>81.3%</b>	<b>397,985</b>	<b>246,723</b>
<b>Fringes</b>	<b>2,723,700</b>	<b>453,950</b>	<b>431,437</b>	<b>95.0%</b>	<b>22,513</b>	<b>3,336,600</b>	<b>640,900</b>	<b>324,037</b>	<b>532,931</b>	<b>83.2%</b>	<b>107,969</b>	<b>101,494</b>
<b>Other Expenses:</b>												
Utilities	300	50	40	80.0%	10	300	-	20	40	100.0%	(40)	-
Professional & Purchased Services	634,100	105,683	514	0.5%	105,169	2,635,100	438,200	936	81,749	18.7%	356,451	81,235
Travel, Tuition & Dues	56,600	9,433	16,605	176.0%	(7,172)	64,400	7,600	11,249	20,506	269.8%	(12,906)	3,901
Communications	116,500	19,417	52,133	268.5%	(32,716)	117,300	16,200	10,680	50,614	312.4%	(34,414)	(1,519)
Repairs & Maintenance Services	3,200	533	853	159.9%	(320)	3,200	200	58	1,177	588.5%	(977)	324
Internal Service Fees	522,900	87,150	86,733	99.5%	417	799,300	131,600	66,973	133,213	101.2%	(1,613)	46,480
All Other Expenses	153,800	25,633	35,195	137.3%	(9,562)	533,600	86,000	34,527	47,963	55.8%	38,037	12,768
<b>Total Other Expenses</b>	<b>1,487,400</b>	<b>247,900</b>	<b>192,073</b>	<b>77.5%</b>	<b>55,827</b>	<b>4,153,200</b>	<b>679,800</b>	<b>124,443</b>	<b>335,262</b>	<b>49.3%</b>	<b>344,538</b>	<b>143,189</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>13,236,200</b>	<b>2,206,033</b>	<b>2,105,802</b>	<b>95.5%</b>	<b>100,231</b>	<b>18,569,800</b>	<b>3,447,700</b>	<b>1,534,725</b>	<b>2,597,208</b>	<b>75.3%</b>	<b>850,492</b>	<b>491,406</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,500,000</b>	<b>416,667</b>	<b>381,775</b>	<b>91.6%</b>	<b>34,892</b>	<b>2,500,000</b>	<b>416,200</b>	<b>186,445</b>	<b>422,670</b>	<b>101.6%</b>	<b>(6,470)</b>	<b>40,895</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	60	90	100.0%	(90)	90
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60</b>	<b>90</b>	<b>100.0%</b>	<b>(90)</b>	<b>90</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,500,000</b>	<b>416,667</b>	<b>381,775</b>	<b>91.6%</b>	<b>34,892</b>	<b>2,500,000</b>	<b>416,200</b>	<b>186,505</b>	<b>422,760</b>	<b>101.6%</b>	<b>(6,560)</b>	<b>40,985</b>

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Metro Government of Nashville  
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**Police  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	187,400,200	31,233,367	28,916,488	92.6%	2,316,879	204,245,600	34,026,200	15,615,699	31,356,297	92.2%	2,669,903	2,439,809
Overtime	10,165,800	1,694,300	2,385,428	140.8%	(691,128)	10,417,800	1,731,200	1,016,821	1,486,203	85.8%	244,997	(899,225)
All Other Salary Codes	10,696,200	1,782,700	1,664,120	93.3%	118,580	12,483,900	1,928,800	1,090,984	2,061,767	106.9%	(132,967)	397,647
<b>Total Salaries</b>	<b>208,262,200</b>	<b>34,710,367</b>	<b>32,966,036</b>	<b>95.0%</b>	<b>1,744,331</b>	<b>227,147,300</b>	<b>37,686,200</b>	<b>17,723,504</b>	<b>34,904,267</b>	<b>92.6%</b>	<b>2,781,933</b>	<b>1,938,231</b>
<b>Fringes</b>	<b>62,886,200</b>	<b>10,481,033</b>	<b>10,770,434</b>	<b>102.8%</b>	<b>(289,401)</b>	<b>67,519,300</b>	<b>11,220,200</b>	<b>5,732,850</b>	<b>11,424,462</b>	<b>101.8%</b>	<b>(204,262)</b>	<b>654,028</b>
<b>Other Expenses:</b>												
Utilities	83,100	13,850	5,947	42.9%	7,903	42,000	6,800	5,173	7,995	117.6%	(1,195)	2,048
Professional & Purchased Services	1,988,900	331,483	217,813	65.7%	113,670	3,897,200	647,400	34,241	41,194	6.4%	606,206	(176,619)
Travel, Tuition & Dues	286,800	47,800	216,353	452.6%	(168,553)	286,500	46,200	66,951	129,049	279.3%	(82,849)	(87,304)
Communications	3,429,400	571,567	368,748	64.5%	202,819	3,923,100	651,400	103,617	184,339	28.3%	467,061	(184,409)
Repairs & Maintenance Services	7,308,200	1,218,033	216,289	17.8%	1,001,744	10,882,700	1,812,400	705,488	792,254	43.7%	1,020,146	575,965
Internal Service Fees	16,941,700	2,823,617	2,813,933	99.7%	9,684	19,177,500	3,195,600	2,400,096	3,197,513	100.1%	(1,913)	383,580
All Other Expenses	11,072,600	1,845,433	1,628,269	88.2%	217,164	13,032,500	2,161,600	805,969	1,554,706	71.9%	606,894	(73,563)
<b>Total Other Expenses</b>	<b>41,110,700</b>	<b>6,851,783</b>	<b>5,467,352</b>	<b>79.8%</b>	<b>1,384,431</b>	<b>51,241,500</b>	<b>8,521,400</b>	<b>4,121,535</b>	<b>5,907,050</b>	<b>69.3%</b>	<b>2,614,350</b>	<b>439,698</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>351,300</b>	<b>58,550</b>	<b>39,511</b>	<b>67.5%</b>	<b>19,039</b>	<b>351,300</b>	<b>58,550</b>	<b>10,540</b>	<b>21,895</b>	<b>37.4%</b>	<b>36,655</b>	<b>(17,616)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>312,610,400</b>	<b>52,101,733</b>	<b>49,243,333</b>	<b>94.5%</b>	<b>2,858,400</b>	<b>346,259,400</b>	<b>57,486,350</b>	<b>27,588,429</b>	<b>52,257,674</b>	<b>90.9%</b>	<b>5,228,676</b>	<b>3,014,341</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>8,997,600</b>	<b>1,499,600</b>	<b>1,197,176</b>	<b>79.8%</b>	<b>302,424</b>	<b>12,796,900</b>	<b>2,132,400</b>	<b>834,075</b>	<b>1,586,360</b>	<b>74.4%</b>	<b>546,040</b>	<b>389,184</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	1,185,000	197,500	900	0.5%	196,600	1,185,000	197,200	-	700	0.4%	196,500	(200)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,185,000</b>	<b>197,500</b>	<b>900</b>	<b>0.5%</b>	<b>196,600</b>	<b>1,185,000</b>	<b>197,200</b>	<b>-</b>	<b>700</b>	<b>0.4%</b>	<b>196,500</b>	<b>(200)</b>
<b>Other Revenue:</b>												
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	1,000	-	0.0%	1,000	6,000	1,000	-	-	0.0%	1,000	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>6,000</b>	<b>1,000</b>	<b>-</b>	<b>0.0%</b>	<b>1,000</b>	<b>6,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>10,188,600</b>	<b>1,698,100</b>	<b>1,198,076</b>	<b>70.6%</b>	<b>500,024</b>	<b>13,987,900</b>	<b>2,330,600</b>	<b>834,075</b>	<b>1,587,060</b>	<b>68.1%</b>	<b>743,540</b>	<b>388,984</b>

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Metro Government of Nashville  
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**Police  
USD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Fringes</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Transfers to Other Funds &amp; Units</b>	<b>481,000</b>	<b>80,167</b>	-	<b>0.0%</b>	<b>80,167</b>	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>481,000</b>	<b>80,167</b>	-	<b>0.0%</b>	<b>80,167</b>	-	-	-	-	<b>0.0%</b>	-	-
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Transfers From Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-

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Metro Government of Nashville  
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**Public Defender  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	10,100,000	1,683,333	1,710,408	101.6%	(27,075)	11,849,500	2,278,900	1,175,008	1,963,175	86.1%	315,725	252,767
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	28,000	4,667	623	13.4%	4,044	28,000	-	8,436	(42,613)	100.0%	42,613	(43,236)
<b>Total Salaries</b>	<b>10,128,000</b>	<b>1,688,000</b>	<b>1,711,031</b>	<b>101.4%</b>	<b>(23,031)</b>	<b>11,877,500</b>	<b>2,278,900</b>	<b>1,183,444</b>	<b>1,920,562</b>	<b>84.3%</b>	<b>358,338</b>	<b>209,531</b>
<b>Fringes</b>	<b>2,982,000</b>	<b>497,000</b>	<b>557,890</b>	<b>112.3%</b>	<b>(60,890)</b>	<b>3,521,500</b>	<b>676,700</b>	<b>386,858</b>	<b>642,332</b>	<b>94.9%</b>	<b>34,368</b>	<b>84,442</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	27,700	4,617	1,451	31.4%	3,166	23,700	2,200	51	277	12.6%	1,923	(1,174)
Travel, Tuition & Dues	123,600	20,600	6,560	31.8%	14,040	123,700	17,600	4,240	4,987	28.3%	12,613	(1,573)
Communications	72,300	12,050	12,939	107.4%	(889)	90,700	13,200	6,867	13,189	99.9%	11	250
Repairs & Maintenance Services	2,500	417	475	114.0%	(58)	2,500	200	-	-	0.0%	200	(475)
Internal Service Fees	189,600	31,600	31,183	98.7%	417	277,800	45,400	23,689	46,295	102.0%	(895)	15,112
All Other Expenses	282,700	47,117	18,796	39.9%	28,321	1,948,100	320,200	144,343	287,186	89.7%	33,014	268,390
<b>Total Other Expenses</b>	<b>698,400</b>	<b>116,400</b>	<b>71,404</b>	<b>61.3%</b>	<b>44,996</b>	<b>2,466,500</b>	<b>398,800</b>	<b>179,190</b>	<b>351,934</b>	<b>88.2%</b>	<b>46,866</b>	<b>280,530</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>13,808,400</b>	<b>2,301,400</b>	<b>2,340,325</b>	<b>101.7%</b>	<b>(38,925)</b>	<b>17,865,500</b>	<b>3,354,400</b>	<b>1,749,492</b>	<b>2,914,828</b>	<b>86.9%</b>	<b>439,572</b>	<b>574,503</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	2,760,300	460,050	718,375	156.2%	(258,325)	2,873,500	478,800	-	-	0.0%	478,800	(718,375)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>2,760,300</b>	<b>460,050</b>	<b>718,375</b>	<b>156.2%</b>	<b>(258,325)</b>	<b>2,873,500</b>	<b>478,800</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>478,800</b>	<b>(718,375)</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,760,300</b>	<b>460,050</b>	<b>718,375</b>	<b>156.2%</b>	<b>(258,325)</b>	<b>2,873,500</b>	<b>478,800</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>478,800</b>	<b>(718,375)</b>

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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	24,801,100	4,133,517	4,427,006	107.1%	(293,489)	27,077,400	5,207,200	2,847,612	4,740,767	91.0%	466,433	313,761
Overtime	-	-	15,334	100.0%	(15,334)	-	-	2,567	766	100.0%	(766)	(14,568)
All Other Salary Codes	138,400	23,067	22,908	99.3%	159	138,400	-	16,711	(92,681)	100.0%	92,681	(115,589)
<b>Total Salaries</b>	<b>24,939,500</b>	<b>4,156,583</b>	<b>4,465,248</b>	<b>107.4%</b>	<b>(308,665)</b>	<b>27,215,800</b>	<b>5,207,200</b>	<b>2,866,890</b>	<b>4,648,852</b>	<b>89.3%</b>	<b>558,348</b>	<b>183,604</b>
<b>Fringes</b>	<b>8,539,500</b>	<b>1,423,250</b>	<b>1,640,345</b>	<b>115.3%</b>	<b>(217,095)</b>	<b>9,135,400</b>	<b>1,756,200</b>	<b>1,044,579</b>	<b>1,737,877</b>	<b>99.0%</b>	<b>18,323</b>	<b>97,532</b>
<b>Other Expenses:</b>												
Utilities	1,892,100	315,350	293,596	93.1%	21,754	1,892,100	309,800	170,057	329,085	106.2%	(19,285)	35,489
Professional & Purchased Services	4,836,600	806,100	1,680,807	208.5%	(874,707)	5,754,600	957,000	288,214	1,837,853	192.0%	(880,853)	157,046
Travel, Tuition & Dues	826,300	137,717	13,780	10.0%	123,937	936,300	155,000	40,774	43,805	28.3%	111,195	30,025
Communications	594,400	99,067	55,974	56.5%	43,093	594,400	97,400	67,865	100,236	102.9%	(2,836)	44,262
Repairs & Maintenance Services	542,900	90,483	127,507	140.9%	(37,024)	542,900	89,800	47,204	117,003	130.3%	(27,203)	(10,504)
Internal Service Fees	3,147,600	524,600	537,308	102.4%	(12,708)	3,662,800	610,200	301,713	610,467	100.0%	(267)	73,159
All Other Expenses	1,711,000	285,167	215,270	75.5%	69,897	1,806,000	299,000	62,754	110,658	37.0%	188,342	(104,612)
<b>Total Other Expenses</b>	<b>13,550,900</b>	<b>2,258,483</b>	<b>2,924,242</b>	<b>129.5%</b>	<b>(665,759)</b>	<b>15,189,100</b>	<b>2,518,200</b>	<b>978,581</b>	<b>3,149,107</b>	<b>125.1%</b>	<b>(630,907)</b>	<b>224,865</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>47,029,900</b>	<b>7,838,317</b>	<b>9,029,835</b>	<b>115.2%</b>	<b>(1,191,518)</b>	<b>51,540,300</b>	<b>9,481,600</b>	<b>4,890,050</b>	<b>9,535,836</b>	<b>100.6%</b>	<b>(54,236)</b>	<b>506,001</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>125,000</b>	<b>20,833</b>	<b>31,566</b>	<b>151.5%</b>	<b>(10,733)</b>	<b>175,000</b>	<b>28,800</b>	<b>19,472</b>	<b>42,235</b>	<b>146.6%</b>	<b>(13,435)</b>	<b>10,669</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, 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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>125,000</b>	<b>20,833</b>	<b>31,566</b>	<b>151.5%</b>	<b>(10,733)</b>	<b>175,000</b>	<b>28,800</b>	<b>19,472</b>	<b>42,235</b>	<b>146.6%</b>	<b>(13,435)</b>	<b>10,669</b>

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Metro Government of Nashville  
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**Register of Deeds  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Fringes</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	21,000	3,500	3,222	92.1%	278	21,000	3,400	1,863	3,673	108.0%	(273)	451
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	179,500	29,917	29,900	99.9%	17	228,300	38,000	19,141	38,049	100.1%	(49)	8,149
All Other Expenses	132,200	22,033	867	3.9%	21,166	134,700	22,200	2,021	2,021	9.1%	20,179	1,154
<b>Total Other Expenses</b>	<b>332,700</b>	<b>55,450</b>	<b>33,989</b>	<b>61.3%</b>	<b>21,461</b>	<b>384,000</b>	<b>63,600</b>	<b>23,025</b>	<b>43,743</b>	<b>68.8%</b>	<b>19,857</b>	<b>9,754</b>
<b>Transfers to Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>332,700</b>	<b>55,450</b>	<b>33,989</b>	<b>61.3%</b>	<b>21,461</b>	<b>384,000</b>	<b>63,600</b>	<b>23,025</b>	<b>43,743</b>	<b>68.8%</b>	<b>19,857</b>	<b>9,754</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,000,000</b>	<b>500,000</b>	-	<b>0.0%</b>	<b>500,000</b>	<b>3,000,000</b>	<b>132,200</b>	-	-	<b>0.0%</b>	<b>132,200</b>	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Transfers From Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,000,000</b>	<b>500,000</b>	-	<b>0.0%</b>	<b>500,000</b>	<b>3,000,000</b>	<b>132,200</b>	-	-	<b>0.0%</b>	<b>132,200</b>	-

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Metro Government of Nashville  
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**Sheriff  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	68,151,200	11,358,533	13,008,338	114.5%	(1,649,805)	74,649,300	14,355,800	8,335,729	13,913,119	96.9%	442,681	904,781
Overtime	3,653,000	608,833	590,837	97.0%	17,996	3,653,000	702,200	491,907	936,294	133.3%	(234,094)	345,457
All Other Salary Codes	1,636,500	272,750	381,555	139.9%	(108,805)	1,622,900	226,200	273,371	61,890	27.4%	164,310	(319,665)
<b>Total Salaries</b>	<b>73,440,700</b>	<b>12,240,117</b>	<b>13,980,730</b>	<b>114.2%</b>	<b>(1,740,613)</b>	<b>79,925,200</b>	<b>15,284,200</b>	<b>9,101,007</b>	<b>14,911,303</b>	<b>97.6%</b>	<b>372,897</b>	<b>930,573</b>
<b>Fringes</b>	<b>25,029,800</b>	<b>4,171,633</b>	<b>4,798,693</b>	<b>115.0%</b>	<b>(627,060)</b>	<b>26,946,500</b>	<b>5,181,400</b>	<b>3,118,135</b>	<b>5,227,855</b>	<b>100.9%</b>	<b>(46,455)</b>	<b>429,162</b>
<b>Other Expenses:</b>												
Utilities	2,912,400	485,400	658,418	135.6%	(173,018)	2,935,200	487,400	266,522	654,915	134.4%	(167,515)	(3,503)
Professional & Purchased Services	12,135,700	2,022,617	3,816,849	188.7%	(1,794,232)	13,653,600	2,273,400	1,299,324	5,392,019	237.2%	(3,118,619)	1,575,170
Travel, Tuition & Dues	164,500	27,417	44,819	163.5%	(17,402)	160,300	23,800	25,134	56,487	237.3%	(32,687)	11,668
Communications	711,200	118,533	145,819	123.0%	(27,286)	709,600	114,800	79,528	145,889	127.1%	(31,089)	70
Repairs & Maintenance Services	324,500	54,083	150,529	278.3%	(96,446)	349,200	55,600	64,665	179,548	322.9%	(123,948)	29,019
Internal Service Fees	2,780,500	463,417	459,867	99.2%	3,550	3,605,600	600,400	391,474	600,931	100.1%	(531)	141,064
All Other Expenses	3,358,000	559,667	786,049	140.4%	(226,382)	3,368,400	546,400	558,869	1,369,394	250.6%	(822,994)	583,345
<b>Total Other Expenses</b>	<b>22,386,800</b>	<b>3,731,133</b>	<b>6,062,350</b>	<b>162.5%</b>	<b>(2,331,217)</b>	<b>24,781,900</b>	<b>4,101,800</b>	<b>2,685,516</b>	<b>8,399,183</b>	<b>204.8%</b>	<b>(4,297,383)</b>	<b>2,336,833</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>120,857,300</b>	<b>20,142,883</b>	<b>24,841,773</b>	<b>123.3%</b>	<b>(4,698,890)</b>	<b>131,653,600</b>	<b>24,567,400</b>	<b>14,904,658</b>	<b>28,538,341</b>	<b>116.2%</b>	<b>(3,970,941)</b>	<b>3,696,568</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,605,000</b>	<b>434,167</b>	<b>306,201</b>	<b>70.5%</b>	<b>127,966</b>	<b>2,655,000</b>	<b>442,200</b>	<b>292,113</b>	<b>431,473</b>	<b>97.6%</b>	<b>10,727</b>	<b>125,272</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	1,066,000	177,667	-	0.0%	177,667	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	3,083,333	-	0.0%	3,083,333	20,000,000	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>19,566,000</b>	<b>3,261,000</b>	<b>-</b>	<b>0.0%</b>	<b>3,261,000</b>	<b>20,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	100,000	16,667	(73,379)	-440.3%	90,046	100,000	16,600	2,473	7,888	47.5%	8,712	81,267
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	58,000	9,667	-	0.0%	9,667	58,000	9,400	1	19	0.2%	9,381	19
<b>Total Other Revenue</b>	<b>158,000</b>	<b>26,333</b>	<b>(73,379)</b>	<b>-278.7%</b>	<b>99,712</b>	<b>158,000</b>	<b>26,000</b>	<b>2,474</b>	<b>7,907</b>	<b>30.4%</b>	<b>18,093</b>	<b>81,286</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>22,329,000</b>	<b>3,721,500</b>	<b>232,822</b>	<b>6.3%</b>	<b>3,488,678</b>	<b>22,913,000</b>	<b>468,200</b>	<b>294,587</b>	<b>439,380</b>	<b>93.8%</b>	<b>28,820</b>	<b>206,558</b>

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Metro Government of Nashville  
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**Social Services  
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	4,982,600	830,433	845,501	101.8%	(15,068)	5,319,100	1,022,700	553,514	915,265	89.5%	107,435	69,764
Overtime	-	-	2,609	100.0%	(2,609)	-	-	1,273	1,479	100.0%	(1,479)	(1,130)
All Other Salary Codes	20,200	3,367	5,554	165.0%	(2,187)	20,200	-	1,391	(19,416)	100.0%	19,416	(24,970)
<b>Total Salaries</b>	<b>5,002,800</b>	<b>833,800</b>	<b>853,664</b>	<b>102.4%</b>	<b>(19,864)</b>	<b>5,339,300</b>	<b>1,022,700</b>	<b>556,178</b>	<b>897,328</b>	<b>87.7%</b>	<b>125,372</b>	<b>43,664</b>
<b>Fringes</b>	<b>1,722,000</b>	<b>287,000</b>	<b>280,375</b>	<b>97.7%</b>	<b>6,625</b>	<b>1,793,300</b>	<b>344,900</b>	<b>181,949</b>	<b>301,464</b>	<b>87.4%</b>	<b>43,436</b>	<b>21,089</b>
<b>Other Expenses:</b>												
Utilities	1,000	167	62	37.2%	105	1,000	-	21	98	100.0%	(98)	36
Professional & Purchased Services	710,800	118,467	113,505	95.8%	4,962	830,700	137,200	45,518	92,150	67.2%	45,050	(21,355)
Travel, Tuition & Dues	6,000	1,000	4,240	424.0%	(3,240)	12,100	1,600	984	1,813	113.3%	(213)	(2,427)
Communications	43,400	7,233	28,355	392.0%	(21,122)	47,000	6,400	6,331	13,411	209.5%	(7,011)	(14,944)
Repairs & Maintenance Services	1,000	167	385	231.0%	(218)	1,000	-	400	400	100.0%	(400)	15
Internal Service Fees	339,800	56,633	56,367	99.5%	266	417,500	68,600	36,148	69,579	101.4%	(979)	13,212
All Other Expenses	203,600	33,933	63,096	185.9%	(29,163)	1,104,900	181,400	91,378	184,994	102.0%	(3,594)	121,898
<b>Total Other Expenses</b>	<b>1,305,600</b>	<b>217,600</b>	<b>266,010</b>	<b>122.2%</b>	<b>(48,410)</b>	<b>2,414,200</b>	<b>395,200</b>	<b>180,780</b>	<b>362,445</b>	<b>91.7%</b>	<b>32,755</b>	<b>96,435</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>58,500</b>	<b>9,750</b>	<b>-</b>	<b>0.0%</b>	<b>9,750</b>	<b>95,100</b>	<b>15,850</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>15,850</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,088,900</b>	<b>1,348,150</b>	<b>1,400,049</b>	<b>103.8%</b>	<b>(51,899)</b>	<b>9,641,900</b>	<b>1,778,650</b>	<b>918,907</b>	<b>1,561,237</b>	<b>87.8%</b>	<b>217,413</b>	<b>161,188</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>962</b>	<b>100.0%</b>	<b>(962)</b>	<b>-</b>	<b>-</b>	<b>977</b>	<b>3,406</b>	<b>100.0%</b>	<b>(3,406)</b>	<b>2,444</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	777	100.0%	(777)	-	-	171	409	100.0%	(409)	(368)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>777</b>	<b>100.0%</b>	<b>(777)</b>	<b>-</b>	<b>-</b>	<b>171</b>	<b>409</b>	<b>100.0%</b>	<b>(409)</b>	<b>(368)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>1,739</b>	<b>100.0%</b>	<b>(1,739)</b>	<b>-</b>	<b>-</b>	<b>1,148</b>	<b>3,815</b>	<b>100.0%</b>	<b>(3,815)</b>	<b>2,076</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of August 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	9,239,700	1,539,950	1,712,661	111.2%	(172,711)	9,969,500	1,917,200	1,091,619	1,794,854	93.6%	122,346	82,193
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	42,300	7,050	701	9.9%	6,349	42,300	-	-	(45,110)	100.0%	45,110	(45,811)
<b>Total Salaries</b>	<b>9,282,000</b>	<b>1,547,000</b>	<b>1,713,362</b>	<b>110.8%</b>	<b>(166,362)</b>	<b>10,011,800</b>	<b>1,917,200</b>	<b>1,091,619</b>	<b>1,749,744</b>	<b>91.3%</b>	<b>167,456</b>	<b>36,382</b>
<b>Fringes</b>	<b>2,805,800</b>	<b>467,633</b>	<b>578,497</b>	<b>123.7%</b>	<b>(110,864)</b>	<b>3,144,500</b>	<b>604,800</b>	<b>360,432</b>	<b>597,989</b>	<b>98.9%</b>	<b>6,811</b>	<b>19,492</b>
<b>Other Expenses:</b>												
Utilities	2,800	467	458	98.1%	9	2,800	400	149	299	74.8%	101	(159)
Professional & Purchased Services	205,000	34,167	27,750	81.2%	6,417	205,000	33,800	15,343	31,283	92.6%	2,517	3,533
Travel, Tuition & Dues	87,900	14,650	3,173	21.7%	11,477	87,900	14,400	6,881	16,475	114.4%	(2,075)	13,302
Communications	68,200	11,367	17,096	150.4%	(5,729)	86,200	13,800	9,098	15,940	115.5%	(2,140)	(1,156)
Repairs & Maintenance Services	500	83	-	0.0%	83	500	-	-	270	100.0%	(270)	270
Internal Service Fees	500,600	83,433	83,017	99.5%	416	652,000	108,200	56,124	108,665	100.4%	(465)	25,648
All Other Expenses	303,000	50,500	216,136	428.0%	(165,636)	350,000	56,600	33,626	243,105	429.5%	(186,505)	26,969
<b>Total Other Expenses</b>	<b>1,168,000</b>	<b>194,667</b>	<b>347,630</b>	<b>178.6%</b>	<b>(152,963)</b>	<b>1,384,400</b>	<b>227,200</b>	<b>121,221</b>	<b>416,037</b>	<b>183.1%</b>	<b>(188,837)</b>	<b>68,407</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>13,255,800</b>	<b>2,209,300</b>	<b>2,639,489</b>	<b>119.5%</b>	<b>(430,189)</b>	<b>14,540,700</b>	<b>2,749,200</b>	<b>1,573,272</b>	<b>2,763,770</b>	<b>100.5%</b>	<b>(14,570)</b>	<b>124,281</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>11,500</b>	<b>1,917</b>	<b>1,375</b>	<b>71.7%</b>	<b>542</b>	<b>11,500</b>	<b>1,800</b>	<b>120</b>	<b>965</b>	<b>53.6%</b>	<b>835</b>	<b>(410)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(6,711)	100.0%	6,711	-	-	-	-	0.0%	-	6,711
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(6,711)</b>	<b>100.0%</b>	<b>6,711</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>6,711</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>11,500</b>	<b>1,917</b>	<b>(5,336)</b>	<b>-278.4%</b>	<b>7,253</b>	<b>11,500</b>	<b>1,800</b>	<b>120</b>	<b>965</b>	<b>53.6%</b>	<b>835</b>	<b>6,301</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of August 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular, Leave, & Holiday Pay	1,784,100	297,350	317,602	106.8%	(20,252)	1,963,400	377,500	192,931	323,281	85.6%	54,219	5,679
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	17,700	2,950	-	0.0%	2,950	17,700	-	-	(8,522)	100.0%	8,522	(8,522)
<b>Total Salaries</b>	<b>1,801,800</b>	<b>300,300</b>	<b>317,602</b>	<b>105.8%</b>	<b>(17,302)</b>	<b>1,981,100</b>	<b>377,500</b>	<b>192,931</b>	<b>314,759</b>	<b>83.4%</b>	<b>62,741</b>	<b>(2,843)</b>
<b>Fringes</b>	<b>546,800</b>	<b>91,133</b>	<b>105,361</b>	<b>115.6%</b>	<b>(14,228)</b>	<b>598,700</b>	<b>115,000</b>	<b>66,877</b>	<b>111,361</b>	<b>96.8%</b>	<b>3,639</b>	<b>6,000</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	19,700	3,283	1,280	39.0%	2,003	19,700	3,200	1,371	1,371	42.8%	1,829	91
Travel, Tuition & Dues	24,600	4,100	3,949	96.3%	151	33,600	5,400	5,837	6,030	111.7%	(630)	2,081
Communications	347,800	57,967	151,255	260.9%	(93,288)	430,800	71,000	175,965	184,299	259.6%	(113,299)	33,044
Repairs & Maintenance Services	1,000	167	-	0.0%	167	1,000	-	-	-	0.0%	-	-
Internal Service Fees	154,900	25,817	25,717	99.6%	100	217,200	36,000	18,275	36,200	100.6%	(200)	10,483
All Other Expenses	379,200	63,200	4,366	6.9%	58,834	380,700	63,000	53,517	54,285	86.2%	8,715	49,919
<b>Total Other Expenses</b>	<b>927,200</b>	<b>154,533</b>	<b>186,567</b>	<b>120.7%</b>	<b>(32,034)</b>	<b>1,083,000</b>	<b>178,600</b>	<b>254,965</b>	<b>282,185</b>	<b>158.0%</b>	<b>(103,585)</b>	<b>95,618</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,275,800</b>	<b>545,967</b>	<b>609,530</b>	<b>111.6%</b>	<b>(63,563)</b>	<b>3,662,800</b>	<b>671,100</b>	<b>514,773</b>	<b>708,305</b>	<b>105.5%</b>	<b>(37,205)</b>	<b>98,775</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, 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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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# **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 August 31st, 2025**



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
<a href="#">30031, 30041, 30042, 30043, 30044, 30045, 30046, 30047</a>	Administrative - Hotel Occupancy Funds	-92.1%	26,101,797	-52.9%	N/A
30130	Administrative - Mediation Services Fund	87.5%	(16,038)	-52.6%	N/A
30005, 30064, 30195, 38005, 39005	Administrative - Metro Improvement Districts	-89.7%	2,430,975	-99.8%	N/A
30221	Administrative - Federal Funds Reserve	-100.0%	3,333,333	-100.0%	N/A
32241	Arts Commission - Grant Fund	-100.0%	-	-100.0%	N/A
30114	Barnes Fund for Affordable Housing	-96.5%	7,721,336	-100.0%	N/A
60156	Board of Fair Commissioners - Operating Fund	-15.7%	132,137	-152.5%	86.8%
30600	Codes - Demolition Fund	-82.0%	37,583	122.5%	N/A
30164	Community Safety Partnership Fund	-64.8%	389,047	-100.0%	N/A
30118	County Clerk - Computer Fund	-89.6%	20,156	-76.9%	N/A
<a href="#">30218, 30318, 30418</a>	County Clerk - Fees	-98.7%	144,814	-82.1%	N/A
30034	Criminal Court Clerk - Computer Fund	-95.3%	34,307	-50.3%	N/A
33024	Criminal Court Clerk - Victims Assistance Fund	-100.0%	8,417	-45.7%	N/A
30096	Direct Appropriation Grant	-100.0%	16,667	-100.0%	N/A
30103	District Attorney - Fraud & Economic Crime	-100.0%	9,583	-93.6%	N/A
30104	District Attorney - Special Operations	-100.0%	333	-100.0%	N/A
32219	District Attorney - Grant Fund	0.0%	(40,754)	-100.0%	N/A
30101	District Attorney - Metro Major Drug Program	-14.7%	7,857	-99.2%	N/A
68201	District Energy System	-32.6%	1,217,065	50.7%	N/A
30260	Farmers' Market - Grant Fund	0.0%	(1,080)	-100.0%	N/A
60152	Farmers' Market - Operating Fund	-27.1%	145,228	-29.7%	66.8%
30215	Finance - Innovation Investment Fund	-100.0%	31,117	-100.0%	N/A
30267	Pension Asset Management	-68.2%	150,924	-77.4%	N/A
51180	Finance - Treasury	-29.8%	108,586	-29.8%	N/A
<a href="#">30048</a>	Fire - Grants	-100.0%	550	-100.0%	N/A
30219	Fire - Special Events	0.0%	108,586	0.0%	N/A
32060	General Services - Grant Fund	-100.0%	366,667	-100.0%	N/A
33075	General Services - Energy Program	-100.0%	6,667	-100.0%	N/A
51154	General Services - Office of Fleet Management	-41.9%	3,044,507	153.3%	85.4%
61190	General Services - Surplus Property Auction - E-Bid	-44.8%	114,251	62.1%	100.0%

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



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
30102	General Sessions Court - DUI Offender	-90.5%	7,966	-45.5%	N/A
32227	General Sessions Court - Grant Fund	-40.2%	70,721	-55.8%	150.0%
30027, 32229	General Sessions Court - Treatment Courts	-100.0%	1,333	-77.2%	N/A
30006, 30072	Health - Animal Care and Control	-99.2%	50,450	-98.2%	N/A
30204, 30206	Health - Clean Air Funds	-11.9%	7,349	-100.0%	N/A
30173	Health - Opioid Settlements	-36.6%	358,927	0.0%	88.4%
32200	Health - Grant Fund	-20.2%	950,170	-64.8%	88.2%
32211	Historical Commission - Grant Fund	-63.3%	7,707	11.0%	N/A
34155	Information Technology Services - Nash Educ Comm & ArtsTVCapital	-86.7%	28,900	-100.0%	N/A
51137	Information Technology Services - Information Technology Services	-5.8%	618,844	-6.6%	88.9%
51138	Information Technology Services - Technology Revolving	-18.5%	12,433	-28.0%	N/A
30370	Information Technology Services - Technology Fund	-42.9%	198,951	-12.2%	40.0%
32226	Juvenile Court - Grant Fund	-5.0%	26,720	-98.8%	69.7%
30122	Juvenile Court Clerk - Computer Fund	-61.8%	1,742	-60.9%	N/A
31500	Metro Action Commission - Admin & Leasehold	350.8%	(5,848,354)	220.8%	102.1%
31501, 31511, 31512, 31519	Metro Action Commission - All Other Funds	28.7%	(22,566)	415.6%	N/A
31508	Metro Action Commission - BF/AF Care Program	-20.9%	16,205	-65.8%	93.4%
31506	Metro Action Commission - CACFP	-63.5%	143,457	-66.8%	80.0%
31514	Metro Action Commission - Community Srvs Poverty	-79.7%	3,335	498.8%	N/A
31504	Metro Action Commission - CSBG Grant	-51.9%	144,879	-51.9%	64.7%
31502	Metro Action Commission - Headstart Grant	-3.8%	158,390	-3.8%	82.0%
31503	Metro Action Commission - Heat & Water Assistance	-22.7%	280,183	-22.7%	174.7%
31505	Metro Action Commission - Summer Food Program	179.1%	(279,597)	393.2%	6.5%
31521	Metro Action Commission - Kresge Grant	-39.7%	30,173	-100.0%	0.0%
31523	Metro Action Commission - Workforce	-14.9%	9,687	566.9%	150.0%
31522	Metro Action Commission - Youth Grant	408.6%	(1,719,081)	408.6%	47.1%
35135	MNPS - Charter Schools	0.0%	(18,959,245)	0.0%	N/A
55146	MNPS - Print Shop	0.0%	(116,096)	0.0%	N/A
35158	MNPS - School Lunchroom	0.0%	(4,896,098)	0.0%	N/A
60161	Municipal Auditorium - Operating Fund	160.1%	(971,911)	-87.6%	80.0%
30408	NDOT - Grants	-27.9%	71,235	-100.0%	11.1%
30509	NDOT - Surplus Parking Fund	-750.3%	(758,527)	-375.6%	N/A
30512	NDOT - Parking Management Program	-50.6%	399,742	-10.8%	83.9%
32250	Office of Emergency Management - Grants & Donations	-50.8%	146,806	-100.0%	N/A

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



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
32051	Office of Family Safety - Grants & Donations	-50.7%	59,070	-100.0%	52.4%
32138	Office of Homeless Services - Homelessness Grants Fund	-55.1%	47,266	-100.0%	33.3%
32300	Parks & Recreation - Grant Fund	22.3%	(13,637)	25.2%	N/A
33000	Parks & Recreation - Master Plan	-57.6%	21,997	-57.6%	N/A
30802	Parks & Recreation - Resale Inventory	-63.5%	328,224	19.1%	N/A
30801	Parks & Recreation - Special Projects	5.3%	(4,430)	-76.4%	82.9%
30702	Planning - Advance Planning & Research	-100.0%	21,117	-100.0%	N/A
30709	Planning - Mixed Income PILOT - HEFB	-100.0%	1,667	-100.0%	N/A
30764	Planning - Metro Area Computer Mapping	-100.0%	11,750	-100.0%	N/A
30158	Police - Donations	-360.9%	6,917	-100.0%	N/A
30169, 30203, 30207, 30208, 30319, 32231	Police - Grant Funds	12.4%	(46,407)	-81.0%	100.0%
61200	Police - Impound	-100.0%	83,333	-95.8%	N/A
30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157	Police - Special Funds	-24.1%	92,539	-12.2%	100.0%
30200	Police - Task Force Fund	-9.2%	34,013	-100.0%	100.0%
30401	Public Library - Library Services	307.9%	(105,652)	591.1%	86.2%
30404	Public Library - Special Projects	-93.8%	303,500	6961.3%	N/A
30004	Register of Deeds - Computer Fund	-100.0%	383	-100.0%	N/A
32230	Sheriff's Office - Grant Fund	53.2%	(16,721)	-100.0%	59.6%
32237	Social Services - Grants & Donations	42.6%	(83,754)	-76.0%	N/A
30359	Special Events Fund	-59.6%	92,539	-40.2%	N/A
60008	Sports Authority	-86.4%	567,886	-99.8%	N/A
30020	State Trial Courts - Drug Enforcement	-97.0%	22,806	-16.4%	0.0%
32228	State Trial Courts - Grant Fund	-1.8%	10,182	-2.7%	78.3%
30176	Trustee - C-Pacer	-96.4%	32,117	70.9%	N/A
67331	Water Services - Operations	-23.9%	8,519,117	29.7%	89.6%
67431	Water Services - Stormwater	-45.2%	2,642,301	-13.6%	84.3%
37150	Water Services - Tree Canopy Fund	-100.0%	250,000	-59.0%	N/A
37041	Water Services - Tree Bank	-88.0%	47,680	-51.9%	N/A
30501	Waste Services - Solid Waste Operations	-34.5%	3,369,351	-3.2%	77.5%
30502	Waste Services - Solid Waste Grant	-100.0%	-	-100.0%	N/A
30503	Waste Services - Tire Waste	-100.0%	-	-100.0%	N/A
<b>Key:</b>					
Information submitted on time; Revenue meets or exceeds budget; Expenses within or under budget					
Revenue 0.1% - 5% below budget; Expenses 0.1% - 5% over budget					
Information not submitted on time; Revenue greater than 5% under budget; Expenses greater than 5% over budget					

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of August 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	51,461,300	8,576,883	-	0.0%	8,576,883	50,543,400	8,423,900	2,237,969	2,237,969	26.6%	6,185,931	2,237,969
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	97,602,400	16,267,067	7,842,872	48.2%	8,424,195	96,781,500	16,130,250	160,723	(5,783)	0.0%	16,136,033	(7,848,655)
<b>Total Other Expenses</b>	<b>149,063,700</b>	<b>24,843,950</b>	<b>7,842,872</b>	<b>31.6%</b>	<b>17,001,078</b>	<b>147,324,900</b>	<b>24,554,150</b>	<b>2,398,692</b>	<b>2,232,186</b>	<b>9.1%</b>	<b>22,321,964</b>	<b>(5,610,686)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>23,152,400</b>	<b>3,858,733</b>	<b>1,777,526</b>	<b>46.1%</b>	<b>2,081,207</b>	<b>22,679,000</b>	<b>3,779,833</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,779,833</b>	<b>(1,777,526)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>172,216,100</b>	<b>28,702,683</b>	<b>9,620,398</b>	<b>33.5%</b>	<b>19,082,285</b>	<b>170,003,900</b>	<b>28,333,983</b>	<b>2,398,692</b>	<b>2,232,186</b>	<b>7.9%</b>	<b>26,101,797</b>	<b>(7,388,212)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	172,216,100	28,702,683	13,606,766	47.4%	15,095,917	170,003,900	28,333,983	13,447,411	13,344,659	47.1%	14,989,324	(262,107)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	809,019	100.0%	(809,019)	-	-	-	-	0.0%	-	(809,019)
<b>Total Other Revenue</b>	<b>172,216,100</b>	<b>28,702,683</b>	<b>14,415,785</b>	<b>50.2%</b>	<b>14,286,898</b>	<b>170,003,900</b>	<b>28,333,983</b>	<b>13,447,411</b>	<b>13,344,659</b>	<b>47.1%</b>	<b>14,989,324</b>	<b>(1,071,126)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>172,216,100</b>	<b>28,702,683</b>	<b>14,415,785</b>	<b>50.2%</b>	<b>14,286,898</b>	<b>170,003,900</b>	<b>28,333,983</b>	<b>13,447,411</b>	<b>13,344,659</b>	<b>47.1%</b>	<b>14,989,324</b>	<b>(1,071,126)</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of August 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	110,000	18,333	-	0.0%	18,333	110,000	18,333	-	34,371	187.5%	(16,038)	34,371
<b>Total Other Expenses</b>	<b>110,000</b>	<b>18,333</b>	<b>-</b>	<b>0.0%</b>	<b>18,333</b>	<b>110,000</b>	<b>18,333</b>	<b>-</b>	<b>34,371</b>	<b>187.5%</b>	<b>(16,038)</b>	<b>34,371</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>110,000</b>	<b>18,333</b>	<b>-</b>	<b>0.0%</b>	<b>18,333</b>	<b>110,000</b>	<b>18,333</b>	<b>-</b>	<b>34,371</b>	<b>187.5%</b>	<b>(16,038)</b>	<b>34,371</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	8,039	100.0%	(8,039)	110,000	18,333	8,698	8,698	47.4%	9,635	659
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	128	100.0%	(128)	-	-	-	-	0.0%	-	(128)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>8,167</b>	<b>100.0%</b>	<b>(8,167)</b>	<b>110,000</b>	<b>18,333</b>	<b>8,698</b>	<b>8,698</b>	<b>47.4%</b>	<b>9,635</b>	<b>531</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>8,167</b>	<b>100.0%</b>	<b>(8,167)</b>	<b>110,000</b>	<b>18,333</b>	<b>8,698</b>	<b>8,698</b>	<b>47.4%</b>	<b>9,635</b>	<b>531</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of August 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	4,100,000	683,333	25,000	3.7%	658,333	3,965,300	660,883	(245,184)	275,000	41.6%	385,883	250,000
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	10,209,000	1,701,500	(28,929)	-1.7%	1,730,429	12,298,000	2,049,667	3,006	4,575	0.2%	2,045,092	33,504
<b>Total Other Expenses</b>	<b>14,309,000</b>	<b>2,384,833</b>	<b>(3,929)</b>	<b>-0.2%</b>	<b>2,388,762</b>	<b>16,263,300</b>	<b>2,710,550</b>	<b>(242,178)</b>	<b>279,575</b>	<b>10.3%</b>	<b>2,430,975</b>	<b>283,504</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>14,309,000</b>	<b>2,384,833</b>	<b>(3,929)</b>	<b>-0.2%</b>	<b>2,388,762</b>	<b>16,263,300</b>	<b>2,710,550</b>	<b>(242,178)</b>	<b>279,575</b>	<b>10.3%</b>	<b>2,430,975</b>	<b>283,504</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	8,200,000	1,366,667	-	0.0%	1,366,667	8,253,800	1,375,633	-	-	0.0%	1,375,633	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>8,200,000</b>	<b>1,366,667</b>	<b>-</b>	<b>0.0%</b>	<b>1,366,667</b>	<b>8,253,800</b>	<b>1,375,633</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,375,633</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	6,086,000	1,014,333	-	0.0%	1,014,333	8,000,500	1,333,417	4,241	4,241	0.3%	1,329,176	4,241
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	3,833	104,467	2725.2%	(100,634)	9,000	1,500	-	-	0.0%	1,500	(104,467)
<b>Total Other Revenue</b>	<b>6,109,000</b>	<b>1,018,167</b>	<b>104,467</b>	<b>10.3%</b>	<b>913,700</b>	<b>8,009,500</b>	<b>1,334,917</b>	<b>4,241</b>	<b>4,241</b>	<b>0.3%</b>	<b>1,330,676</b>	<b>(100,226)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>14,309,000</b>	<b>2,384,833</b>	<b>104,467</b>	<b>4.4%</b>	<b>2,280,366</b>	<b>16,263,300</b>	<b>2,710,550</b>	<b>4,241</b>	<b>4,241</b>	<b>0.2%</b>	<b>2,706,309</b>	<b>(100,226)</b>

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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Fringes</b>	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	16,000,000	2,666,667	-	0.0%	2,666,667	20,000,000	3,333,333	-	-	0.0%	3,333,333	-
<b>Total Other Expenses</b>	16,000,000	2,666,667	-	0.0%	2,666,667	20,000,000	3,333,333	-	-	0.0%	3,333,333	-
<b>Transfers to Other Funds &amp; Units</b>	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	16,000,000	2,666,667	-	0.0%	2,666,667	20,000,000	3,333,333	-	-	0.0%	3,333,333	-
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Revenue:</b>												
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	-	-	175,107	100.0%	(175,107)	3,500,000	583,333	-	-	0.0%	583,333	(175,107)
<b>Total Other Revenue</b>	-	-	175,107	100.0%	(175,107)	3,500,000	583,333	-	-	0.0%	583,333	(175,107)
<b>Transfers From Other Funds &amp; Units</b>	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>	-	-	175,107	100.0%	(175,107)	3,500,000	583,333	-	-	0.0%	583,333	(175,107)

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Fringes</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	(2,016)	100.0%	2,016	-	-	-	-	0.0%	-	2,016
<b>Total Other Expenses</b>	-	-	<b>(2,016)</b>	<b>100.0%</b>	<b>2,016</b>	-	-	-	-	<b>0.0%</b>	-	<b>2,016</b>
<b>Transfers to Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	-	-	<b>(2,016)</b>	<b>100.0%</b>	<b>2,016</b>	-	-	-	-	<b>0.0%</b>	-	<b>2,016</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	93,394	100.0%	(93,394)	-	-	-	-	0.0%	-	(93,394)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	-	-	<b>93,394</b>	<b>100.0%</b>	<b>(93,394)</b>	-	-	-	-	<b>0.0%</b>	-	<b>(93,394)</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Transfers From Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>	-	-	<b>93,394</b>	<b>100.0%</b>	<b>(93,394)</b>	-	-	-	-	<b>0.0%</b>	-	<b>(93,394)</b>

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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	273,700	45,617	38,643	84.7%	6,974	-	-	18,899	30,280	100.0%	(30,280)	(8,363)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(1,329)	100.0%	1,329	-	-	1,289	(2,277)	100.0%	2,277	(948)
<b>Total Salaries</b>	<b>273,700</b>	<b>45,617</b>	<b>37,314</b>	<b>81.8%</b>	<b>8,303</b>	<b>-</b>	<b>-</b>	<b>20,188</b>	<b>28,003</b>	<b>100.0%</b>	<b>(28,003)</b>	<b>(9,311)</b>
<b>Fringes</b>	<b>96,000</b>	<b>16,000</b>	<b>14,241</b>	<b>89.0%</b>	<b>1,759</b>	<b>-</b>	<b>-</b>	<b>6,590</b>	<b>11,628</b>	<b>100.0%</b>	<b>(11,628)</b>	<b>(2,613)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	17,700	2,950	4,908	166.4%	(1,958)	-	-	340	2,550	100.0%	(2,550)	(2,358)
Travel, Tuition & Dues	11,300	1,883	-	0.0%	1,883	-	-	-	-	0.0%	-	-
Communications	13,000	2,167	168	7.8%	1,999	-	-	37	74	100.0%	(74)	(94)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	48,010,000	8,001,667	(67,045)	-0.8%	8,068,712	48,000,000	8,000,000	27,865	236,409	3.0%	7,763,591	303,454
<b>Total Other Expenses</b>	<b>48,052,000</b>	<b>8,008,667</b>	<b>(61,969)</b>	<b>-0.8%</b>	<b>8,070,636</b>	<b>48,000,000</b>	<b>8,000,000</b>	<b>28,242</b>	<b>239,033</b>	<b>3.0%</b>	<b>7,760,967</b>	<b>301,002</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>48,421,700</b>	<b>8,070,283</b>	<b>(10,414)</b>	<b>-0.1%</b>	<b>8,080,697</b>	<b>48,000,000</b>	<b>8,000,000</b>	<b>55,020</b>	<b>278,664</b>	<b>3.5%</b>	<b>7,721,336</b>	<b>289,078</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	982,789	100.0%	(982,789)	-	-	-	-	0.0%	-	(982,789)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>982,789</b>	<b>100.0%</b>	<b>(982,789)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(982,789)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>6,000,000</b>	<b>1,000,000</b>	<b>5,563,883</b>	<b>556.4%</b>	<b>(4,563,883)</b>	<b>16,000,000</b>	<b>2,666,667</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,666,667</b>	<b>(5,563,883)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>6,000,000</b>	<b>1,000,000</b>	<b>6,546,672</b>	<b>654.7%</b>	<b>(5,546,672)</b>	<b>16,000,000</b>	<b>2,666,667</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,666,667</b>	<b>(6,546,672)</b>

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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,523,000	253,833	249,735	98.4%	4,098	1,631,500	271,917	182,034	294,777	108.4%	(22,860)	45,042
Overtime	43,000	7,167	4,792	66.9%	2,375	41,000	6,833	4,489	5,797	84.8%	1,036	1,005
All Other Salary Codes	15,200	2,533	1,151	45.4%	1,382	14,000	2,333	384	640	27.4%	1,693	(511)
<b>Total Salaries</b>	<b>1,581,200</b>	<b>263,533</b>	<b>255,678</b>	<b>97.0%</b>	<b>7,855</b>	<b>1,686,500</b>	<b>281,083</b>	<b>186,907</b>	<b>301,214</b>	<b>107.2%</b>	<b>(20,131)</b>	<b>45,536</b>
<b>Fringes</b>	<b>500,500</b>	<b>83,417</b>	<b>79,345</b>	<b>95.1%</b>	<b>4,072</b>	<b>512,800</b>	<b>85,467</b>	<b>60,306</b>	<b>98,285</b>	<b>115.0%</b>	<b>(12,818)</b>	<b>18,940</b>
<b>Other Expenses:</b>												
Utilities	548,600	91,433	71,401	78.1%	20,032	594,500	99,083	75,343	83,135	83.9%	15,948	11,734
Professional & Purchased Services	765,500	127,583	39,550	31.0%	88,033	832,700	138,783	72,901	79,740	57.5%	59,043	40,190
Travel, Tuition & Dues	16,800	2,800	832	29.7%	1,968	18,900	3,150	2,346	3,689	117.1%	(539)	2,857
Communications	244,300	40,717	23,739	58.3%	16,978	259,300	43,217	34,872	42,115	97.5%	1,102	18,376
Repairs & Maintenance Services	92,200	15,367	2,917	19.0%	12,450	143,000	23,833	11,410	(16,865)	-70.8%	40,698	(19,782)
Internal Service Fees	140,400	23,400	23,400	100.0%	-	179,900	29,983	14,991	29,982	100.0%	1	6,582
All Other Expenses	802,100	133,683	72,140	54.0%	61,543	806,500	134,417	41,138	85,585	63.7%	48,832	13,445
<b>Total Other Expenses</b>	<b>2,609,900</b>	<b>434,983</b>	<b>233,979</b>	<b>53.8%</b>	<b>201,004</b>	<b>2,834,800</b>	<b>472,467</b>	<b>253,001</b>	<b>307,381</b>	<b>65.1%</b>	<b>165,086</b>	<b>73,402</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,691,600</b>	<b>781,933</b>	<b>569,002</b>	<b>72.8%</b>	<b>212,931</b>	<b>5,034,100</b>	<b>839,017</b>	<b>500,214</b>	<b>706,880</b>	<b>84.3%</b>	<b>132,137</b>	<b>137,878</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,472,300</b>	<b>578,717</b>	<b>491,711</b>	<b>85.0%</b>	<b>87,006</b>	<b>3,489,400</b>	<b>581,567</b>	<b>172,581</b>	<b>405,842</b>	<b>69.8%</b>	<b>175,725</b>	<b>(85,869)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	200,000	33,333	-	0.0%	33,333	200,000	33,333	-	-	0.0%	33,333	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>200,000</b>	<b>33,333</b>	<b>-</b>	<b>0.0%</b>	<b>33,333</b>	<b>200,000</b>	<b>33,333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>33,333</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>(909,837)</b>	<b>100.0%</b>	<b>909,837</b>	<b>989,600</b>	<b>164,933</b>	<b>-</b>	<b>(815,225)</b>	<b>-494.3%</b>	<b>980,158</b>	<b>94,612</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,672,300</b>	<b>612,050</b>	<b>(418,126)</b>	<b>-68.3%</b>	<b>1,030,176</b>	<b>4,679,000</b>	<b>779,833</b>	<b>172,581</b>	<b>(409,383)</b>	<b>-52.5%</b>	<b>1,189,216</b>	<b>8,743</b>

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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Fringes</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	275,000	45,833	38,556	84.1%	7,277	275,000	45,833	7,425	8,250	18.0%	37,583	(30,306)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>275,000</b>	<b>45,833</b>	<b>38,556</b>	<b>84.1%</b>	<b>7,277</b>	<b>275,000</b>	<b>45,833</b>	<b>7,425</b>	<b>8,250</b>	<b>18.0%</b>	<b>37,583</b>	<b>(30,306)</b>
<b>Transfers to Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>275,000</b>	<b>45,833</b>	<b>38,556</b>	<b>84.1%</b>	<b>7,277</b>	<b>275,000</b>	<b>45,833</b>	<b>7,425</b>	<b>8,250</b>	<b>18.0%</b>	<b>37,583</b>	<b>(30,306)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>275,000</b>	<b>45,833</b>	<b>13,547</b>	<b>29.6%</b>	<b>32,286</b>	<b>125,000</b>	<b>20,833</b>	-	<b>46,344</b>	<b>222.5%</b>	<b>(25,511)</b>	<b>32,797</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Revenue:</b>												
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	-	-	24,373	100.0%	(24,373)	-	-	-	-	0.0%	-	(24,373)
<b>Total Other Revenue</b>	-	-	<b>24,373</b>	<b>100.0%</b>	<b>(24,373)</b>	-	-	-	-	<b>0.0%</b>	-	<b>(24,373)</b>
<b>Transfers From Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>275,000</b>	<b>45,833</b>	<b>37,920</b>	<b>82.7%</b>	<b>7,913</b>	<b>125,000</b>	<b>20,833</b>	-	<b>46,344</b>	<b>222.5%</b>	<b>(25,511)</b>	<b>8,424</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	555,900	92,650	11,468	12.4%	81,182	413,300	68,883	44,944	70,920	103.0%	(2,037)	59,452
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	57,000	9,500	(754)	-7.9%	10,254	68,200	11,367	658	(7,213)	-63.5%	18,580	(6,459)
<b>Total Salaries</b>	<b>612,900</b>	<b>102,150</b>	<b>10,714</b>	<b>10.5%</b>	<b>91,436</b>	<b>481,500</b>	<b>80,250</b>	<b>45,602</b>	<b>63,707</b>	<b>79.4%</b>	<b>16,543</b>	<b>52,993</b>
<b>Fringes</b>	<b>212,700</b>	<b>35,450</b>	<b>3,318</b>	<b>9.4%</b>	<b>32,132</b>	<b>199,000</b>	<b>33,167</b>	<b>14,907</b>	<b>24,695</b>	<b>74.5%</b>	<b>8,472</b>	<b>21,377</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,180,400	363,400	403,402	111.0%	(40,002)	2,840,300	473,383	122,212	123,091	26.0%	350,292	(280,311)
Travel, Tuition & Dues	17,600	2,933	-	0.0%	2,933	31,800	5,300	-	-	0.0%	5,300	-
Communications	5,400	900	-	0.0%	900	4,300	717	193	193	26.9%	524	193
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	162,300	27,050	44	0.2%	27,006	47,500	7,917	-	-	0.0%	7,917	(44)
<b>Total Other Expenses</b>	<b>2,365,700</b>	<b>394,283</b>	<b>403,446</b>	<b>102.3%</b>	<b>(9,163)</b>	<b>2,923,900</b>	<b>487,317</b>	<b>122,405</b>	<b>123,284</b>	<b>25.3%</b>	<b>364,033</b>	<b>(280,162)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,191,300</b>	<b>531,883</b>	<b>417,478</b>	<b>78.5%</b>	<b>114,405</b>	<b>3,604,400</b>	<b>600,733</b>	<b>182,914</b>	<b>211,686</b>	<b>35.2%</b>	<b>389,047</b>	<b>(205,792)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	36,824	100.0%	(36,824)	-	-	-	-	0.0%	-	(36,824)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>36,824</b>	<b>100.0%</b>	<b>(36,824)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(36,824)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>840,600</b>	<b>140,100</b>	<b>840,600</b>	<b>600.0%</b>	<b>(700,500)</b>	<b>1,000,000</b>	<b>166,667</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>166,667</b>	<b>(840,600)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>840,600</b>	<b>140,100</b>	<b>877,424</b>	<b>626.3%</b>	<b>(737,324)</b>	<b>1,000,000</b>	<b>166,667</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>166,667</b>	<b>(877,424)</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Fringes</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	10,000	1,667	-	0.0%	1,667	10,000	1,667	-	-	0.0%	1,667	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	75,000	12,500	26,632	213.1%	(14,132)	125,000	20,833	2,344	2,344	11.3%	18,489	(24,288)
<b>Total Other Expenses</b>	<b>85,000</b>	<b>14,167</b>	<b>26,632</b>	<b>188.0%</b>	<b>(12,465)</b>	<b>135,000</b>	<b>22,500</b>	<b>2,344</b>	<b>2,344</b>	<b>10.4%</b>	<b>20,156</b>	<b>(24,288)</b>
<b>Transfers to Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>85,000</b>	<b>14,167</b>	<b>26,632</b>	<b>188.0%</b>	<b>(12,465)</b>	<b>135,000</b>	<b>22,500</b>	<b>2,344</b>	<b>2,344</b>	<b>10.4%</b>	<b>20,156</b>	<b>(24,288)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>85,000</b>	<b>14,167</b>	<b>6,195</b>	<b>43.7%</b>	<b>7,972</b>	<b>135,000</b>	<b>22,500</b>	<b>5,193</b>	<b>5,193</b>	<b>23.1%</b>	<b>17,307</b>	<b>(1,002)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Revenue:</b>												
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	-	-	10,900	100.0%	(10,900)	-	-	-	-	0.0%	-	(10,900)
<b>Total Other Revenue</b>	-	-	<b>10,900</b>	<b>100.0%</b>	<b>(10,900)</b>	-	-	-	-	<b>0.0%</b>	-	<b>(10,900)</b>
<b>Transfers From Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>85,000</b>	<b>14,167</b>	<b>17,095</b>	<b>120.7%</b>	<b>(2,928)</b>	<b>135,000</b>	<b>22,500</b>	<b>5,193</b>	<b>5,193</b>	<b>23.1%</b>	<b>17,307</b>	<b>(11,902)</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	50,000	8,333	-	-	0.0%	8,333	-
All Other Salary Codes	-	-	-	0.0%	-	350,000	58,333	-	-	0.0%	58,333	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>400,000</b>	<b>66,667</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>66,667</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	10,000	1,667	-	0.0%	1,667	10,000	1,667	-	-	0.0%	1,667	-
Communications	50,000	8,333	2,542	30.5%	5,791	50,000	8,333	-	1,853	22.2%	6,480	(689)
Repairs & Maintenance Services	50,000	8,333	3,111	37.3%	5,222	50,000	8,333	-	-	0.0%	8,333	(3,111)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	300,000	50,000	6,647	13.3%	43,353	370,000	61,667	-	-	0.0%	61,667	(6,647)
<b>Total Other Expenses</b>	<b>410,000</b>	<b>68,333</b>	<b>12,300</b>	<b>18.0%</b>	<b>56,033</b>	<b>480,000</b>	<b>80,000</b>	<b>-</b>	<b>1,853</b>	<b>2.3%</b>	<b>78,147</b>	<b>(10,447)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>410,000</b>	<b>68,333</b>	<b>12,300</b>	<b>18.0%</b>	<b>56,033</b>	<b>880,000</b>	<b>146,667</b>	<b>-</b>	<b>1,853</b>	<b>1.3%</b>	<b>144,814</b>	<b>(10,447)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>350,000</b>	<b>58,333</b>	<b>55,257</b>	<b>94.7%</b>	<b>3,076</b>	<b>750,000</b>	<b>125,000</b>	<b>48,966</b>	<b>1,800</b>	<b>1.4%</b>	<b>123,200</b>	<b>(53,457)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	57,500	9,583	17,047	177.9%	(7,464)	115,000	19,167	20,087	6,012	31.4%	13,155	(11,035)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>57,500</b>	<b>9,583</b>	<b>17,047</b>	<b>177.9%</b>	<b>(7,464)</b>	<b>115,000</b>	<b>19,167</b>	<b>20,087</b>	<b>6,012</b>	<b>31.4%</b>	<b>13,155</b>	<b>(11,035)</b>
<b>Other Revenue:</b>												
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	417	15,750	3780.0%	(15,333)	15,000	2,500	18,400	18,400	736.0%	(15,900)	2,650
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	25,013	100.0%	(25,013)	-	-	-	-	0.0%	-	(25,013)
<b>Total Other Revenue</b>	<b>2,500</b>	<b>417</b>	<b>40,763</b>	<b>9783.1%</b>	<b>(40,346)</b>	<b>15,000</b>	<b>2,500</b>	<b>18,400</b>	<b>18,400</b>	<b>736.0%</b>	<b>(15,900)</b>	<b>(22,363)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>410,000</b>	<b>68,333</b>	<b>113,067</b>	<b>165.5%</b>	<b>(44,734)</b>	<b>880,000</b>	<b>146,667</b>	<b>87,453</b>	<b>26,212</b>	<b>17.9%</b>	<b>120,455</b>	<b>(86,855)</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Fringes</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	5,000	833	-	0.0%	833	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	1,500	250	-	0.0%	250	2,500	417	-	-	0.0%	417	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	209,400	34,900	10,418	29.9%	24,482	213,400	35,567	-	1,676	4.7%	33,891	(8,742)
<b>Total Other Expenses</b>	<b>215,900</b>	<b>35,983</b>	<b>10,418</b>	<b>29.0%</b>	<b>25,565</b>	<b>215,900</b>	<b>35,983</b>	-	<b>1,676</b>	<b>4.7%</b>	<b>34,307</b>	<b>(8,742)</b>
<b>Transfers to Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>215,900</b>	<b>35,983</b>	<b>10,418</b>	<b>29.0%</b>	<b>25,565</b>	<b>215,900</b>	<b>35,983</b>	-	<b>1,676</b>	<b>4.7%</b>	<b>34,307</b>	<b>(8,742)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>26,000</b>	<b>4,333</b>	<b>1,982</b>	<b>45.7%</b>	<b>2,351</b>	<b>26,000</b>	<b>4,333</b>	<b>2,153</b>	<b>2,153</b>	<b>49.7%</b>	<b>2,180</b>	<b>171</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Revenue:</b>												
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	-	-	3,277	100.0%	(3,277)	-	-	-	-	0.0%	-	(3,277)
<b>Total Other Revenue</b>	-	-	<b>3,277</b>	<b>100.0%</b>	<b>(3,277)</b>	-	-	-	-	<b>0.0%</b>	-	<b>(3,277)</b>
<b>Transfers From Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>26,000</b>	<b>4,333</b>	<b>5,259</b>	<b>121.4%</b>	<b>(926)</b>	<b>26,000</b>	<b>4,333</b>	<b>2,153</b>	<b>2,153</b>	<b>49.7%</b>	<b>2,180</b>	<b>(3,106)</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	50,500	8,417	4,750	56.4%	3,667	50,500	8,417	-	-	0.0%	8,417	(4,750)
<b>Total Other Expenses</b>	<b>50,500</b>	<b>8,417</b>	<b>4,750</b>	<b>56.4%</b>	<b>3,667</b>	<b>50,500</b>	<b>8,417</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,417</b>	<b>(4,750)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>50,500</b>	<b>8,417</b>	<b>4,750</b>	<b>56.4%</b>	<b>3,667</b>	<b>50,500</b>	<b>8,417</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,417</b>	<b>(4,750)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	50,500	8,417	3,468	41.2%	4,949	50,000	8,333	4,522	4,522	54.3%	3,811	1,054
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	120	100.0%	(120)	-	-	-	-	0.0%	-	(120)
<b>Total Other Revenue</b>	<b>50,500</b>	<b>8,417</b>	<b>3,588</b>	<b>42.6%</b>	<b>4,829</b>	<b>50,000</b>	<b>8,333</b>	<b>4,522</b>	<b>4,522</b>	<b>54.3%</b>	<b>3,811</b>	<b>934</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>50,500</b>	<b>8,417</b>	<b>3,588</b>	<b>42.6%</b>	<b>4,829</b>	<b>50,000</b>	<b>8,333</b>	<b>4,522</b>	<b>4,522</b>	<b>54.3%</b>	<b>3,811</b>	<b>934</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Fringes</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	300,000	50,000	(100,000)	-200.0%	150,000	100,000	16,667	-	-	0.0%	16,667	100,000
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%	-	-
<b>Total Other Expenses</b>	<b>300,000</b>	<b>50,000</b>	<b>(100,000)</b>	<b>-200.0%</b>	<b>150,000</b>	<b>100,000</b>	<b>16,667</b>	-	-	<b>0.0%</b>	<b>16,667</b>	<b>100,000</b>
<b>Transfers to Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>300,000</b>	<b>50,000</b>	<b>(100,000)</b>	<b>-200.0%</b>	<b>150,000</b>	<b>100,000</b>	<b>16,667</b>	-	-	<b>0.0%</b>	<b>16,667</b>	<b>100,000</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Revenue:</b>												
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	-	-	(2,442)	100.0%	2,442	-	-	-	-	0.0%	-	2,442
<b>Total Other Revenue</b>	-	-	<b>(2,442)</b>	<b>100.0%</b>	<b>2,442</b>	-	-	-	-	<b>0.0%</b>	-	<b>2,442</b>
<b>Transfers From Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>	-	-	<b>(2,442)</b>	<b>100.0%</b>	<b>2,442</b>	-	-	-	-	<b>0.0%</b>	-	<b>2,442</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,000	167	-	0.0%	167	3,500	583	-	-	0.0%	583	-
Travel, Tuition & Dues	50,400	8,400	-	0.0%	8,400	50,400	8,400	-	-	0.0%	8,400	-
Communications	3,700	617	-	0.0%	617	3,600	600	-	-	0.0%	600	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,400	400	-	0.0%	400	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>57,500</b>	<b>9,583</b>	<b>-</b>	<b>0.0%</b>	<b>9,583</b>	<b>57,500</b>	<b>9,583</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>9,583</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>57,500</b>	<b>9,583</b>	<b>-</b>	<b>0.0%</b>	<b>9,583</b>	<b>57,500</b>	<b>9,583</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>9,583</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	57,500	9,583	433	4.5%	9,150	57,500	9,583	610	610	6.4%	8,973	177
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	2,328	100.0%	(2,328)	-	-	-	-	0.0%	-	(2,328)
<b>Total Other Revenue</b>	<b>57,500</b>	<b>9,583</b>	<b>2,761</b>	<b>28.8%</b>	<b>6,822</b>	<b>57,500</b>	<b>9,583</b>	<b>610</b>	<b>610</b>	<b>6.4%</b>	<b>8,973</b>	<b>(2,151)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>57,500</b>	<b>9,583</b>	<b>2,761</b>	<b>28.8%</b>	<b>6,822</b>	<b>57,500</b>	<b>9,583</b>	<b>610</b>	<b>610</b>	<b>6.4%</b>	<b>8,973</b>	<b>(2,151)</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,000	333	-	0.0%	333	2,000	333	-	-	0.0%	333	-
<b>Total Other Expenses</b>	<b>2,000</b>	<b>333</b>	<b>-</b>	<b>0.0%</b>	<b>333</b>	<b>2,000</b>	<b>333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>333</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,000</b>	<b>333</b>	<b>-</b>	<b>0.0%</b>	<b>333</b>	<b>2,000</b>	<b>333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>333</b>	<b>-</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,000	333	-	0.0%	333	2,000	333	12,031	42,075	12622.5%	(41,742)	42,075
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	473	100.0%	(473)	-	-	-	-	0.0%	-	(473)
<b>Total Other Revenue</b>	<b>2,000</b>	<b>333</b>	<b>473</b>	<b>141.9%</b>	<b>(140)</b>	<b>2,000</b>	<b>333</b>	<b>12,031</b>	<b>42,075</b>	<b>12622.5%</b>	<b>(41,742)</b>	<b>41,602</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,000</b>	<b>333</b>	<b>473</b>	<b>141.9%</b>	<b>(140)</b>	<b>2,000</b>	<b>333</b>	<b>12,031</b>	<b>42,075</b>	<b>12622.5%</b>	<b>(41,742)</b>	<b>41,602</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	214,400	35,733	42,888	120.0%	(7,155)	-	-	21,279	35,286	100.0%	(35,286)	(7,602)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	200	33	(5,485)	-16455.0%	5,518	-	-	-	(5,340)	100.0%	5,340	145
<b>Total Salaries</b>	<b>214,600</b>	<b>35,767</b>	<b>37,403</b>	<b>104.6%</b>	<b>(1,636)</b>	<b>-</b>	<b>-</b>	<b>21,279</b>	<b>29,946</b>	<b>100.0%</b>	<b>(29,946)</b>	<b>(7,457)</b>
<b>Fringes</b>	<b>105,800</b>	<b>17,633</b>	<b>13,761</b>	<b>78.0%</b>	<b>3,872</b>	<b>-</b>	<b>-</b>	<b>6,508</b>	<b>10,808</b>	<b>100.0%</b>	<b>(10,808)</b>	<b>(2,953)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>320,400</b>	<b>53,400</b>	<b>51,164</b>	<b>95.8%</b>	<b>2,236</b>	<b>-</b>	<b>-</b>	<b>27,787</b>	<b>40,754</b>	<b>100.0%</b>	<b>(40,754)</b>	<b>(10,410)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	252,200	42,033	-	0.0%	42,033	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>252,200</b>	<b>42,033</b>	<b>-</b>	<b>0.0%</b>	<b>42,033</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, 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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>68,200</b>	<b>11,367</b>	<b>-</b>	<b>0.0%</b>	<b>11,367</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>320,400</b>	<b>53,400</b>	<b>-</b>	<b>0.0%</b>	<b>53,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	449,000	74,833	36,622	48.9%	38,211	249,000	41,500	24,314	40,068	96.5%	1,432	3,446
Overtime	1,000	167	-	0.0%	167	-	-	-	-	0.0%	-	-
All Other Salary Codes	14,800	2,467	(4,525)	-183.4%	6,992	1,000	167	-	(5,607)	-3364.2%	5,774	(1,082)
<b>Total Salaries</b>	<b>464,800</b>	<b>77,467</b>	<b>32,097</b>	<b>41.4%</b>	<b>45,370</b>	<b>250,000</b>	<b>41,667</b>	<b>24,314</b>	<b>34,461</b>	<b>82.7%</b>	<b>7,206</b>	<b>2,364</b>
<b>Fringes</b>	<b>130,300</b>	<b>21,717</b>	<b>9,726</b>	<b>44.8%</b>	<b>11,991</b>	<b>48,400</b>	<b>8,067</b>	<b>6,485</b>	<b>10,712</b>	<b>132.8%</b>	<b>(2,645)</b>	<b>986</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	10,500	1,750	170	9.7%	1,580	5,500	917	185	370	40.4%	547	200
Travel, Tuition & Dues	8,000	1,333	-	0.0%	1,333	10,000	1,667	-	-	0.0%	1,667	-
Communications	46,600	7,767	-	0.0%	7,767	3,600	600	-	-	0.0%	600	-
Repairs & Maintenance Services	10,400	1,733	-	0.0%	1,733	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	62,100	10,350	-	0.0%	10,350	2,900	483	-	-	0.0%	483	-
<b>Total Other Expenses</b>	<b>137,600</b>	<b>22,933</b>	<b>170</b>	<b>0.7%</b>	<b>22,763</b>	<b>22,000</b>	<b>3,667</b>	<b>185</b>	<b>370</b>	<b>10.1%</b>	<b>3,297</b>	<b>200</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>732,700</b>	<b>122,117</b>	<b>41,993</b>	<b>34.4%</b>	<b>80,124</b>	<b>320,400</b>	<b>53,400</b>	<b>30,984</b>	<b>45,543</b>	<b>85.3%</b>	<b>7,857</b>	<b>3,550</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	732,700	122,117	4,306	3.5%	117,811	320,400	53,400	221	414	0.8%	52,986	(3,892)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,669	100.0%	(3,669)	-	-	-	-	0.0%	-	(3,669)
<b>Total Other Revenue</b>	<b>732,700</b>	<b>122,117</b>	<b>7,975</b>	<b>6.5%</b>	<b>114,142</b>	<b>320,400</b>	<b>53,400</b>	<b>221</b>	<b>414</b>	<b>0.8%</b>	<b>52,986</b>	<b>(7,561)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>732,700</b>	<b>122,117</b>	<b>7,975</b>	<b>6.5%</b>	<b>114,142</b>	<b>320,400</b>	<b>53,400</b>	<b>221</b>	<b>414</b>	<b>0.8%</b>	<b>52,986</b>	<b>(7,561)</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	120,900	20,150	22,600	112.2%	(2,450)	143,800	23,967	12,210	19,318	80.6%	4,649	(3,282)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	321	100.0%	(321)	-	-	1,402	1,778	100.0%	(1,778)	1,457
<b>Total Salaries</b>	<b>120,900</b>	<b>20,150</b>	<b>22,921</b>	<b>113.8%</b>	<b>(2,771)</b>	<b>143,800</b>	<b>23,967</b>	<b>13,612</b>	<b>21,096</b>	<b>88.0%</b>	<b>2,871</b>	<b>(1,825)</b>
<b>Fringes</b>	<b>40,900</b>	<b>6,817</b>	<b>7,147</b>	<b>104.8%</b>	<b>(330)</b>	<b>40,000</b>	<b>6,667</b>	<b>3,858</b>	<b>7,225</b>	<b>108.4%</b>	<b>(558)</b>	<b>78</b>
<b>Other Expenses:</b>												
Utilities	11,895,600	1,982,600	1,113,471	56.2%	869,129	11,358,400	1,893,067	1,131,801	1,265,900	66.9%	627,167	152,429
Professional & Purchased Services	4,650,300	775,050	29,470	3.8%	745,580	4,763,200	793,867	42,952	380,124	47.9%	413,743	350,654
Travel, Tuition & Dues	6,800	1,133	-	0.0%	1,133	5,100	850	-	-	0.0%	850	-
Communications	74,700	12,450	-	0.0%	12,450	76,900	12,817	-	-	0.0%	12,817	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	462,900	77,150	-	0.0%	77,150	456,200	76,033	-	-	0.0%	76,033	-
<b>Total Other Expenses</b>	<b>17,090,300</b>	<b>2,848,383</b>	<b>1,142,941</b>	<b>40.1%</b>	<b>1,705,442</b>	<b>16,659,800</b>	<b>2,776,633</b>	<b>1,174,753</b>	<b>1,646,024</b>	<b>59.3%</b>	<b>1,130,609</b>	<b>503,083</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>5,254,100</b>	<b>875,683</b>	<b>739,832</b>	<b>84.5%</b>	<b>135,851</b>	<b>5,526,800</b>	<b>921,133</b>	<b>421,546</b>	<b>836,990</b>	<b>90.9%</b>	<b>84,143</b>	<b>97,158</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>22,506,200</b>	<b>3,751,033</b>	<b>1,912,841</b>	<b>51.0%</b>	<b>1,838,192</b>	<b>22,370,400</b>	<b>3,728,400</b>	<b>1,613,769</b>	<b>2,511,335</b>	<b>67.4%</b>	<b>1,217,065</b>	<b>598,494</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>(82,947)</b>	<b>100.0%</b>	<b>82,947</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>82,947</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	63,531	100.0%	(63,531)	-	-	10,357	18,339	100.0%	(18,339)	(45,192)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>63,531</b>	<b>100.0%</b>	<b>(63,531)</b>	<b>-</b>	<b>-</b>	<b>10,357</b>	<b>18,339</b>	<b>100.0%</b>	<b>(18,339)</b>	<b>(45,192)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>22,506,200</b>	<b>3,751,033</b>	<b>3,911,924</b>	<b>104.3%</b>	<b>(160,891)</b>	<b>22,370,400</b>	<b>3,728,400</b>	<b>24,118</b>	<b>5,598,817</b>	<b>150.2%</b>	<b>(1,870,417)</b>	<b>1,686,893</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>22,506,200</b>	<b>3,751,033</b>	<b>3,892,508</b>	<b>103.8%</b>	<b>(141,475)</b>	<b>22,370,400</b>	<b>3,728,400</b>	<b>34,475</b>	<b>5,617,156</b>	<b>150.7%</b>	<b>(1,888,756)</b>	<b>1,724,648</b>

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Metro Government of Nashville  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	3,200	533	-	0.0%	533	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>3,200</b>	<b>533</b>	<b>-</b>	<b>0.0%</b>	<b>533</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>400</b>	<b>67</b>	<b>-</b>	<b>0.0%</b>	<b>67</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	200	33	464	1392.0%	(431)	-	-	-	-	0.0%	-	(464)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	25,500	4,250	5,105	120.1%	(855)	-	-	-	1,080	100.0%	(1,080)	(4,025)
<b>Total Other Expenses</b>	<b>25,700</b>	<b>4,283</b>	<b>5,569</b>	<b>130.0%</b>	<b>(1,286)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,080</b>	<b>100.0%</b>	<b>(1,080)</b>	<b>(4,489)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>29,300</b>	<b>4,883</b>	<b>5,569</b>	<b>114.0%</b>	<b>(686)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,080</b>	<b>100.0%</b>	<b>(1,080)</b>	<b>(4,489)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>634</b>	<b>100.0%</b>	<b>(634)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(634)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	29,300	4,883	2,396	49.1%	2,487	-	-	-	-	0.0%	-	(2,396)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>29,300</b>	<b>4,883</b>	<b>2,396</b>	<b>49.1%</b>	<b>2,487</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(2,396)</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>29,300</b>	<b>4,883</b>	<b>3,030</b>	<b>62.0%</b>	<b>1,853</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(3,030)</b>

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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	605,600	100,933	103,626	102.7%	(2,693)	651,600	108,600	60,410	100,783	92.8%	7,817	(2,843)
Overtime	-	-	25	100.0%	(25)	-	-	-	440	100.0%	(440)	415
All Other Salary Codes	1,000	167	(3,608)	-2164.8%	3,775	1,000	167	9,336	(1,971)	-1182.6%	2,138	1,637
<b>Total Salaries</b>	<b>606,600</b>	<b>101,100</b>	<b>100,043</b>	<b>99.0%</b>	<b>1,057</b>	<b>652,600</b>	<b>108,767</b>	<b>69,746</b>	<b>99,252</b>	<b>91.3%</b>	<b>9,515</b>	<b>(791)</b>
<b>Fringes</b>	<b>227,100</b>	<b>37,850</b>	<b>38,818</b>	<b>102.6%</b>	<b>(968)</b>	<b>236,900</b>	<b>39,483</b>	<b>22,360</b>	<b>38,900</b>	<b>98.5%</b>	<b>583</b>	<b>82</b>
<b>Other Expenses:</b>												
Utilities	388,500	64,750	46,867	72.4%	17,883	395,400	65,900	29,990	65,355	99.2%	545	18,488
Professional & Purchased Services	1,070,000	178,333	115,919	65.0%	62,414	1,254,900	209,150	104,003	114,639	54.8%	94,511	(1,280)
Travel, Tuition & Dues	2,300	383	-	0.0%	383	9,300	1,550	-	-	0.0%	1,550	-
Communications	120,100	20,017	13,389	66.9%	6,628	115,100	19,183	10,758	21,284	111.0%	(2,101)	7,895
Repairs & Maintenance Services	165,500	27,583	30,782	111.6%	(3,199)	166,300	27,717	27,834	33,250	120.0%	(5,533)	2,468
Internal Service Fees	56,800	9,467	9,542	100.8%	(75)	79,800	13,300	6,710	13,320	100.2%	(20)	3,778
All Other Expenses	192,100	32,017	9,005	28.1%	23,012	305,200	50,867	3,116	4,689	9.2%	46,178	(4,316)
<b>Total Other Expenses</b>	<b>1,995,300</b>	<b>332,550</b>	<b>225,504</b>	<b>67.8%</b>	<b>107,046</b>	<b>2,326,000</b>	<b>387,667</b>	<b>182,411</b>	<b>252,537</b>	<b>65.1%</b>	<b>135,130</b>	<b>27,033</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,829,000</b>	<b>471,500</b>	<b>364,365</b>	<b>77.3%</b>	<b>107,135</b>	<b>3,215,500</b>	<b>535,917</b>	<b>274,517</b>	<b>390,689</b>	<b>72.9%</b>	<b>145,228</b>	<b>26,324</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,210,000</b>	<b>368,333</b>	<b>390,170</b>	<b>105.9%</b>	<b>(21,837)</b>	<b>2,400,000</b>	<b>400,000</b>	<b>183,780</b>	<b>378,607</b>	<b>94.7%</b>	<b>21,393</b>	<b>(11,563)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	755	100.0%	(755)	-	-	2,080	2,750	100.0%	(2,750)	1,995
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>755</b>	<b>100.0%</b>	<b>(755)</b>	<b>-</b>	<b>-</b>	<b>2,080</b>	<b>2,750</b>	<b>100.0%</b>	<b>(2,750)</b>	<b>1,995</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>619,000</b>	<b>103,167</b>	<b>96,262</b>	<b>93.3%</b>	<b>6,905</b>	<b>815,500</b>	<b>135,917</b>	<b>-</b>	<b>(4,423)</b>	<b>-3.3%</b>	<b>140,340</b>	<b>(100,685)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,829,000</b>	<b>471,500</b>	<b>487,187</b>	<b>103.3%</b>	<b>(15,687)</b>	<b>3,215,500</b>	<b>535,917</b>	<b>185,860</b>	<b>376,934</b>	<b>70.3%</b>	<b>158,983</b>	<b>(110,253)</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Fringes</b>												
-	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	94,000	15,667	-	0.0%	15,667	186,700	31,117	-	-	0.0%	31,117	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>94,000</b>	<b>15,667</b>	-	<b>0.0%</b>	<b>15,667</b>	<b>186,700</b>	<b>31,117</b>	-	-	<b>0.0%</b>	<b>31,117</b>	-
<b>Transfers to Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>94,000</b>	<b>15,667</b>	-	<b>0.0%</b>	<b>15,667</b>	<b>186,700</b>	<b>31,117</b>	-	-	<b>0.0%</b>	<b>31,117</b>	-
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
-	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Transfers From Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	840,000	140,000	-	0.0%	140,000	845,000	140,833	37,075	61,110	43.4%	79,723	61,110
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	1,981	(5,271)	100.0%	5,271	(5,271)
<b>Total Salaries</b>	<b>840,000</b>	<b>140,000</b>	<b>-</b>	<b>0.0%</b>	<b>140,000</b>	<b>845,000</b>	<b>140,833</b>	<b>39,056</b>	<b>55,839</b>	<b>39.6%</b>	<b>84,994</b>	<b>55,839</b>
<b>Fringes</b>	<b>270,100</b>	<b>45,017</b>	<b>-</b>	<b>0.0%</b>	<b>45,017</b>	<b>270,100</b>	<b>45,017</b>	<b>8,957</b>	<b>13,912</b>	<b>30.9%</b>	<b>31,105</b>	<b>13,912</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	149	297	100.0%	(297)	297
All Other Expenses	217,500	36,250	-	0.0%	36,250	212,500	35,417	295	295	0.8%	35,122	295
<b>Total Other Expenses</b>	<b>217,500</b>	<b>36,250</b>	<b>-</b>	<b>0.0%</b>	<b>36,250</b>	<b>212,500</b>	<b>35,417</b>	<b>444</b>	<b>592</b>	<b>1.7%</b>	<b>34,825</b>	<b>592</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,327,600</b>	<b>221,267</b>	<b>-</b>	<b>0.0%</b>	<b>221,267</b>	<b>1,327,600</b>	<b>221,267</b>	<b>48,457</b>	<b>70,343</b>	<b>31.8%</b>	<b>150,924</b>	<b>70,343</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	1,327,600	221,267	-	0.0%	221,267	1,327,600	221,267	50,000	50,000	22.6%	171,267	50,000
<b>Total Other Governments &amp; Agencies</b>	<b>1,327,600</b>	<b>221,267</b>	<b>-</b>	<b>0.0%</b>	<b>221,267</b>	<b>1,327,600</b>	<b>221,267</b>	<b>50,000</b>	<b>50,000</b>	<b>22.6%</b>	<b>171,267</b>	<b>50,000</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,327,600</b>	<b>221,267</b>	<b>-</b>	<b>0.0%</b>	<b>221,267</b>	<b>1,327,600</b>	<b>221,267</b>	<b>50,000</b>	<b>50,000</b>	<b>22.6%</b>	<b>171,267</b>	<b>50,000</b>

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Metro Government of Nashville  
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Finance  
Treasury Management

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,131,400	188,567	172,218	91.3%	16,349	1,220,500	203,417	118,975	193,449	95.1%	9,968	21,231
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,200	867	(33)	-3.8%	900	5,200	867	9,811	(11,685)	-1348.3%	12,552	(11,652)
<b>Total Salaries</b>	<b>1,136,600</b>	<b>189,433</b>	<b>172,185</b>	<b>90.9%</b>	<b>17,248</b>	<b>1,225,700</b>	<b>204,283</b>	<b>128,786</b>	<b>181,764</b>	<b>89.0%</b>	<b>22,519</b>	<b>9,579</b>
<b>Fringes</b>	<b>353,800</b>	<b>58,967</b>	<b>61,063</b>	<b>103.6%</b>	<b>(2,096)</b>	<b>372,700</b>	<b>62,117</b>	<b>36,647</b>	<b>60,230</b>	<b>97.0%</b>	<b>1,887</b>	<b>(833)</b>
<b>Other Expenses:</b>												
Utilities	500	83	20	24.0%	63	500	83	10	20	24.0%	63	-
Professional & Purchased Services	90,300	15,050	-	0.0%	15,050	84,300	14,050	-	-	0.0%	14,050	-
Travel, Tuition & Dues	21,300	3,550	1,545	43.5%	2,005	27,400	4,567	308	308	6.7%	4,259	(1,237)
Communications	12,400	2,067	1,121	54.2%	946	11,000	1,833	597	1,527	83.3%	306	406
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	45,500	7,583	6,145	81.0%	1,438	72,100	12,017	5,521	10,976	91.3%	1,041	4,831
All Other Expenses	10,300	1,717	1,531	89.2%	186	396,200	66,033	1,572	1,572	2.4%	64,461	41
<b>Total Other Expenses</b>	<b>180,300</b>	<b>30,050</b>	<b>10,362</b>	<b>34.5%</b>	<b>19,688</b>	<b>591,500</b>	<b>98,583</b>	<b>8,008</b>	<b>14,403</b>	<b>14.6%</b>	<b>84,180</b>	<b>4,041</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,670,700</b>	<b>278,450</b>	<b>243,610</b>	<b>87.5%</b>	<b>34,840</b>	<b>2,189,900</b>	<b>364,983</b>	<b>173,441</b>	<b>256,397</b>	<b>70.2%</b>	<b>108,586</b>	<b>12,787</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,670,700</b>	<b>278,450</b>	<b>243,765</b>	<b>87.5%</b>	<b>34,685</b>	<b>2,189,900</b>	<b>364,983</b>	<b>173,441</b>	<b>256,397</b>	<b>70.2%</b>	<b>108,586</b>	<b>12,632</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, 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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,670,700</b>	<b>278,450</b>	<b>243,765</b>	<b>87.5%</b>	<b>34,685</b>	<b>2,189,900</b>	<b>364,983</b>	<b>173,441</b>	<b>256,397</b>	<b>70.2%</b>	<b>108,586</b>	<b>12,632</b>

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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Fringes</b>	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	40,000	6,667	-	0.0%	6,667	3,300	550	-	-	0.0%	550	-
<b>Total Other Expenses</b>	40,000	6,667	-	0.0%	6,667	3,300	550	-	-	0.0%	550	-
<b>Transfers to Other Funds &amp; Units</b>	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	40,000	6,667	-	0.0%	6,667	3,300	550	-	-	0.0%	550	-
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Revenue:</b>												
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	-	-	36	100.0%	(36)	-	-	-	-	0.0%	-	(36)
<b>Total Other Revenue</b>	-	-	36	100.0%	(36)	-	-	-	-	0.0%	-	(36)
<b>Transfers From Other Funds &amp; Units</b>	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>	-	-	36	100.0%	(36)	-	-	-	-	0.0%	-	(36)

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Metro Government of Nashville  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	24,723	100.0%	(24,723)	-	-	14,775	14,775	100.0%	(14,775)	(9,948)
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	-	-	<b>24,723</b>	<b>100.0%</b>	<b>(24,723)</b>	-	-	<b>14,775</b>	<b>14,775</b>	<b>100.0%</b>	<b>(14,775)</b>	<b>(9,948)</b>
<b>Fringes</b>	-	-	<b>5,076</b>	<b>100.0%</b>	<b>(5,076)</b>	-	-	<b>3,033</b>	<b>3,033</b>	<b>100.0%</b>	<b>(3,033)</b>	<b>(2,043)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Transfers to Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	-	-	<b>29,799</b>	<b>100.0%</b>	<b>(29,799)</b>	-	-	<b>17,808</b>	<b>17,808</b>	<b>100.0%</b>	<b>(17,808)</b>	<b>(11,991)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Revenue:</b>												
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	-	-	29,780	100.0%	(29,780)	-	-	43,862	(18,009)	100.0%	18,009	(47,789)
<b>Total Other Revenue</b>	-	-	<b>29,780</b>	<b>100.0%</b>	<b>(29,780)</b>	-	-	<b>43,862</b>	<b>(18,009)</b>	<b>100.0%</b>	<b>18,009</b>	<b>(47,789)</b>
<b>Transfers From Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>	-	-	<b>29,780</b>	<b>100.0%</b>	<b>(29,780)</b>	-	-	<b>43,862</b>	<b>(18,009)</b>	<b>100.0%</b>	<b>18,009</b>	<b>(47,789)</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	81,100	13,517	7,040	52.1%	6,477	-	-	-	-	0.0%	-	(7,040)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	563,300	93,883	92,827	98.9%	1,056	-	-	-	-	0.0%	-	(92,827)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	2,200,000	366,667	-	-	0.0%	366,667	-
<b>Total Other Expenses</b>	<b>644,400</b>	<b>107,400</b>	<b>99,867</b>	<b>93.0%</b>	<b>7,533</b>	<b>2,200,000</b>	<b>366,667</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>366,667</b>	<b>(99,867)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>644,400</b>	<b>107,400</b>	<b>99,867</b>	<b>93.0%</b>	<b>7,533</b>	<b>2,200,000</b>	<b>366,667</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>366,667</b>	<b>(99,867)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	644,400	107,400	608,030	566.1%	(500,630)	2,200,000	366,667	-	-	0.0%	366,667	(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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>644,400</b>	<b>107,400</b>	<b>608,030</b>	<b>566.1%</b>	<b>(500,630)</b>	<b>2,200,000</b>	<b>366,667</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>366,667</b>	<b>(608,030)</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>644,400</b>	<b>107,400</b>	<b>608,030</b>	<b>566.1%</b>	<b>(500,630)</b>	<b>2,200,000</b>	<b>366,667</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>366,667</b>	<b>(608,030)</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Fringes</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	40,000	6,667	-	0.0%	6,667	40,000	6,667	-	-	0.0%	6,667	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>40,000</b>	<b>6,667</b>	-	<b>0.0%</b>	<b>6,667</b>	<b>40,000</b>	<b>6,667</b>	-	-	<b>0.0%</b>	<b>6,667</b>	-
<b>Transfers to Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>40,000</b>	<b>6,667</b>	-	<b>0.0%</b>	<b>6,667</b>	<b>40,000</b>	<b>6,667</b>	-	-	<b>0.0%</b>	<b>6,667</b>	-
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Revenue:</b>												
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	-	-	117	100.0%	(117)	-	-	-	-	0.0%	-	(117)
<b>Total Other Revenue</b>	-	-	<b>117</b>	<b>100.0%</b>	<b>(117)</b>	-	-	-	-	<b>0.0%</b>	-	<b>(117)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>40,000</b>	<b>6,667</b>	-	<b>0.0%</b>	<b>6,667</b>	<b>40,000</b>	<b>6,667</b>	-	-	<b>0.0%</b>	<b>6,667</b>	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>40,000</b>	<b>6,667</b>	<b>117</b>	<b>1.8%</b>	<b>6,550</b>	<b>40,000</b>	<b>6,667</b>	-	-	<b>0.0%</b>	<b>6,667</b>	<b>(117)</b>

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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	5,628,300	938,050	856,481	91.3%	81,569	6,755,700	1,125,950	609,458	986,296	87.6%	139,654	129,815
Overtime	106,800	17,800	520	2.9%	17,280	106,800	17,800	18,738	28,816	161.9%	(11,016)	28,296
All Other Salary Codes	618,900	103,150	(14,087)	-13.7%	117,237	618,900	103,150	69,418	(43,921)	-42.6%	147,071	(29,834)
<b>Total Salaries</b>	<b>6,354,000</b>	<b>1,059,000</b>	<b>842,914</b>	<b>79.6%</b>	<b>216,086</b>	<b>7,481,400</b>	<b>1,246,900</b>	<b>697,614</b>	<b>971,191</b>	<b>77.9%</b>	<b>275,709</b>	<b>128,277</b>
<b>Fringes</b>	<b>2,616,600</b>	<b>436,100</b>	<b>378,604</b>	<b>86.8%</b>	<b>57,496</b>	<b>2,996,500</b>	<b>499,417</b>	<b>258,094</b>	<b>427,460</b>	<b>85.6%</b>	<b>71,957</b>	<b>48,856</b>
<b>Other Expenses:</b>												
Utilities	1,000	167	139	83.4%	28	1,000	167	70	139	83.4%	28	-
Professional & Purchased Services	136,400	22,733	34,937	153.7%	(12,204)	136,400	22,733	42,922	64,282	282.8%	(41,549)	29,345
Travel, Tuition & Dues	20,500	3,417	5,000	146.3%	(1,583)	20,500	3,417	2,500	2,500	73.2%	917	(2,500)
Communications	53,700	8,950	8,511	95.1%	439	53,700	8,950	4,538	9,162	102.4%	(212)	651
Repairs & Maintenance Services	14,632,300	2,438,717	2,085,616	85.5%	353,101	15,529,000	2,588,167	560,513	1,127,056	43.5%	1,461,111	(958,560)
Internal Service Fees	562,600	93,767	90,050	96.0%	3,717	582,300	97,050	48,151	94,885	97.8%	2,165	4,835
All Other Expenses	14,960,300	2,493,383	2,047,955	82.1%	445,428	16,818,300	2,803,050	943,087	1,528,668	54.5%	1,274,382	(519,287)
<b>Total Other Expenses</b>	<b>30,366,800</b>	<b>5,061,133</b>	<b>4,272,208</b>	<b>84.4%</b>	<b>788,925</b>	<b>33,141,200</b>	<b>5,523,533</b>	<b>1,601,781</b>	<b>2,826,692</b>	<b>51.2%</b>	<b>2,696,841</b>	<b>(1,445,516)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>39,337,400</b>	<b>6,556,233</b>	<b>5,493,726</b>	<b>83.8%</b>	<b>1,062,507</b>	<b>43,619,100</b>	<b>7,269,850</b>	<b>2,557,489</b>	<b>4,225,343</b>	<b>58.1%</b>	<b>3,044,507</b>	<b>(1,268,383)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>39,337,400</b>	<b>6,556,233</b>	<b>6,715,313</b>	<b>102.4%</b>	<b>(159,080)</b>	<b>43,619,100</b>	<b>7,269,850</b>	<b>7,269,666</b>	<b>7,270,486</b>	<b>100.0%</b>	<b>(636)</b>	<b>555,173</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	75,298	100.0%	(75,298)	-	-	35,180	71,496	100.0%	(71,496)	(3,802)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>75,298</b>	<b>100.0%</b>	<b>(75,298)</b>	<b>-</b>	<b>-</b>	<b>35,180</b>	<b>71,496</b>	<b>100.0%</b>	<b>(71,496)</b>	<b>(3,802)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>5,810,368</b>	<b>100.0%</b>	<b>(5,810,368)</b>	<b>-</b>	<b>-</b>	<b>6,916,882</b>	<b>11,072,832</b>	<b>100.0%</b>	<b>(11,072,832)</b>	<b>5,262,464</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>39,337,400</b>	<b>6,556,233</b>	<b>12,600,979</b>	<b>192.2%</b>	<b>(6,044,746)</b>	<b>43,619,100</b>	<b>7,269,850</b>	<b>14,221,728</b>	<b>18,414,814</b>	<b>253.3%</b>	<b>(11,144,964)</b>	<b>5,813,835</b>

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Metro Government of Nashville  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	502,000	83,667	82,992	99.2%	675	527,900	87,983	58,229	92,084	104.7%	(4,101)	9,092
Overtime	-	-	178	100.0%	(178)	-	-	-	-	0.0%	-	(178)
All Other Salary Codes	43,300	7,217	(2,198)	-30.5%	9,415	43,300	7,217	2,969	(7,956)	-110.2%	15,173	(5,758)
<b>Total Salaries</b>	<b>545,300</b>	<b>90,883</b>	<b>80,972</b>	<b>89.1%</b>	<b>9,911</b>	<b>571,200</b>	<b>95,200</b>	<b>61,198</b>	<b>84,128</b>	<b>88.4%</b>	<b>11,072</b>	<b>3,156</b>
<b>Fringes</b>	<b>202,000</b>	<b>33,667</b>	<b>42,199</b>	<b>125.3%</b>	<b>(8,532)</b>	<b>224,600</b>	<b>37,433</b>	<b>28,596</b>	<b>47,481</b>	<b>126.8%</b>	<b>(10,048)</b>	<b>5,282</b>
<b>Other Expenses:</b>												
Utilities	700	117	20	17.1%	97	700	117	10	20	17.1%	97	-
Professional & Purchased Services	77,000	12,833	7,600	59.2%	5,233	77,000	12,833	-	785	6.1%	12,048	(6,815)
Travel, Tuition & Dues	200	33	-	0.0%	33	200	33	-	-	0.0%	33	-
Communications	16,900	2,817	807	28.7%	2,010	16,900	2,817	330	912	32.4%	1,905	105
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	32,900	5,483	5,539	101.0%	(56)	43,900	7,317	4,458	7,033	96.1%	284	1,494
All Other Expenses	460,900	76,817	789	1.0%	76,028	596,900	99,483	553	623	0.6%	98,860	(166)
<b>Total Other Expenses</b>	<b>588,600</b>	<b>98,100</b>	<b>14,755</b>	<b>15.0%</b>	<b>83,345</b>	<b>735,600</b>	<b>122,600</b>	<b>5,351</b>	<b>9,373</b>	<b>7.6%</b>	<b>113,227</b>	<b>(5,382)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,335,900</b>	<b>222,650</b>	<b>137,926</b>	<b>61.9%</b>	<b>84,724</b>	<b>1,531,400</b>	<b>255,233</b>	<b>95,145</b>	<b>140,982</b>	<b>55.2%</b>	<b>114,251</b>	<b>3,056</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,335,900</b>	<b>222,650</b>	<b>147,722</b>	<b>66.3%</b>	<b>74,928</b>	<b>1,531,400</b>	<b>255,233</b>	<b>93,615</b>	<b>141,013</b>	<b>55.2%</b>	<b>114,220</b>	<b>(6,709)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	243,969	100.0%	(243,969)	-	-	99,213	272,709	100.0%	(272,709)	28,740
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>243,969</b>	<b>100.0%</b>	<b>(243,969)</b>	<b>-</b>	<b>-</b>	<b>99,213</b>	<b>272,709</b>	<b>100.0%</b>	<b>(272,709)</b>	<b>28,740</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,335,900</b>	<b>222,650</b>	<b>391,691</b>	<b>175.9%</b>	<b>(169,041)</b>	<b>1,531,400</b>	<b>255,233</b>	<b>192,828</b>	<b>413,722</b>	<b>162.1%</b>	<b>(158,489)</b>	<b>22,031</b>

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Metro Government of Nashville  
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General Sessions Court  
DUI Offender

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	12,800	2,133	(1,640)	-76.9%	3,773	22,800	3,800	400	400	10.5%	3,400	2,040
Travel, Tuition & Dues	16,400	2,733	200	7.3%	2,533	16,400	2,733	164	164	6.0%	2,569	(36)
Communications	1,000	167	-	0.0%	167	1,000	167	-	-	0.0%	167	-
Repairs & Maintenance Services	200	33	-	0.0%	33	200	33	-	-	0.0%	33	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	22,400	3,733	(12,151)	-325.5%	15,884	12,400	2,067	270	270	13.1%	1,797	12,421
<b>Total Other Expenses</b>	<b>52,800</b>	<b>8,800</b>	<b>(13,591)</b>	<b>-154.4%</b>	<b>22,391</b>	<b>52,800</b>	<b>8,800</b>	<b>834</b>	<b>834</b>	<b>9.5%</b>	<b>7,966</b>	<b>14,425</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>52,800</b>	<b>8,800</b>	<b>(13,591)</b>	<b>-154.4%</b>	<b>22,391</b>	<b>52,800</b>	<b>8,800</b>	<b>834</b>	<b>834</b>	<b>9.5%</b>	<b>7,966</b>	<b>14,425</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	52,800	8,800	5,335	60.6%	3,465	52,800	8,800	4,797	4,797	54.5%	4,003	(538)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>52,800</b>	<b>8,800</b>	<b>5,335</b>	<b>60.6%</b>	<b>3,465</b>	<b>52,800</b>	<b>8,800</b>	<b>4,797</b>	<b>4,797</b>	<b>54.5%</b>	<b>4,003</b>	<b>(538)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>52,800</b>	<b>8,800</b>	<b>5,335</b>	<b>60.6%</b>	<b>3,465</b>	<b>52,800</b>	<b>8,800</b>	<b>4,797</b>	<b>4,797</b>	<b>54.5%</b>	<b>4,003</b>	<b>(538)</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	243,600	40,600	51,467	126.8%	(10,867)	288,800	48,133	31,889	51,635	107.3%	(3,502)	168
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,100	850	(8,695)	-1022.9%	9,545	5,100	850	-	(7,680)	-903.5%	8,530	1,015
<b>Total Salaries</b>	<b>248,700</b>	<b>41,450</b>	<b>42,772</b>	<b>103.2%</b>	<b>(1,322)</b>	<b>293,900</b>	<b>48,983</b>	<b>31,889</b>	<b>43,955</b>	<b>89.7%</b>	<b>5,028</b>	<b>1,183</b>
<b>Fringes</b>	<b>66,500</b>	<b>11,083</b>	<b>21,228</b>	<b>191.5%</b>	<b>(10,145)</b>	<b>90,200</b>	<b>15,033</b>	<b>10,333</b>	<b>17,064</b>	<b>113.5%</b>	<b>(2,031)</b>	<b>(4,164)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	171,800	28,633	10,679	37.3%	17,954	275,300	45,883	18,068	22,744	49.6%	23,139	12,065
Travel, Tuition & Dues	53,800	8,967	3,141	35.0%	5,826	70,300	11,717	7,443	8,160	69.6%	3,557	5,019
Communications	-	-	333	100.0%	(333)	-	-	1,372	2,701	100.0%	(2,701)	2,368
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	328,400	54,733	44,318	81.0%	10,415	324,700	54,117	10,388	10,388	19.2%	43,729	(33,930)
<b>Total Other Expenses</b>	<b>554,000</b>	<b>92,333</b>	<b>58,471</b>	<b>63.3%</b>	<b>33,862</b>	<b>670,300</b>	<b>111,717</b>	<b>37,271</b>	<b>43,993</b>	<b>39.4%</b>	<b>67,724</b>	<b>(14,478)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>869,200</b>	<b>144,867</b>	<b>122,471</b>	<b>84.5%</b>	<b>22,396</b>	<b>1,054,400</b>	<b>175,733</b>	<b>79,493</b>	<b>105,012</b>	<b>59.8%</b>	<b>70,721</b>	<b>(17,459)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	329,200	54,867	43,945	80.1%	10,922	513,400	85,567	35,666	77,603	90.7%	7,964	33,658
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	372,000	62,000	(78,121)	-126.0%	140,121	372,000	62,000	-	-	0.0%	62,000	78,121
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>701,200</b>	<b>116,867</b>	<b>(34,176)</b>	<b>-29.2%</b>	<b>151,043</b>	<b>885,400</b>	<b>147,567</b>	<b>35,666</b>	<b>77,603</b>	<b>52.6%</b>	<b>69,964</b>	<b>111,779</b>
<b>Other Revenue:</b>												
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	28,000	(19,150)	-68.4%	47,150	169,000	28,167	-	-	0.0%	28,167	19,150
<b>Total Other Revenue</b>	<b>168,000</b>	<b>28,000</b>	<b>(19,150)</b>	<b>-68.4%</b>	<b>47,150</b>	<b>169,000</b>	<b>28,167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>28,167</b>	<b>19,150</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>869,200</b>	<b>144,867</b>	<b>(53,326)</b>	<b>-36.8%</b>	<b>198,193</b>	<b>1,054,400</b>	<b>175,733</b>	<b>35,666</b>	<b>77,603</b>	<b>44.2%</b>	<b>98,130</b>	<b>130,929</b>

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Metro Government of Nashville  
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General Sessions Court  
Treatment Courts

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(2,101)	100.0%	2,101	-	-	-	-	0.0%	-	2,101
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>(2,101)</b>	<b>100.0%</b>	<b>2,101</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>2,101</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	600	100	-	0.0%	100	1,200	200	-	-	0.0%	200	-
Travel, Tuition & Dues	4,500	750	200	26.7%	550	3,900	650	-	-	0.0%	650	(200)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,900	483	-	0.0%	483	2,900	483	-	-	0.0%	483	-
<b>Total Other Expenses</b>	<b>8,000</b>	<b>1,333</b>	<b>200</b>	<b>15.0%</b>	<b>1,133</b>	<b>8,000</b>	<b>1,333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,333</b>	<b>(200)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,000</b>	<b>1,333</b>	<b>(1,901)</b>	<b>-142.6%</b>	<b>3,234</b>	<b>8,000</b>	<b>1,333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,333</b>	<b>1,901</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	8,000	1,333	510	38.3%	823	8,000	1,333	304	304	22.8%	1,029	(206)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	238	100.0%	(238)	-	-	-	-	0.0%	-	(238)
<b>Total Other Revenue</b>	<b>8,000</b>	<b>1,333</b>	<b>748</b>	<b>56.1%</b>	<b>585</b>	<b>8,000</b>	<b>1,333</b>	<b>304</b>	<b>304</b>	<b>22.8%</b>	<b>1,029</b>	<b>(444)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>8,000</b>	<b>1,333</b>	<b>748</b>	<b>56.1%</b>	<b>585</b>	<b>8,000</b>	<b>1,333</b>	<b>304</b>	<b>304</b>	<b>22.8%</b>	<b>1,029</b>	<b>(444)</b>

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**Health**  
**Animal Care and Control**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	19,000	3,167	2,495	78.8%	672	61,000	10,167	400	400	3.9%	9,767	(2,095)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	10,000	1,667	-	-	0.0%	1,667	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	42,000	7,000	65	0.9%	6,935	234,100	39,017	-	-	0.0%	39,017	(65)
<b>Total Other Expenses</b>	<b>61,000</b>	<b>10,167</b>	<b>2,560</b>	<b>25.2%</b>	<b>7,607</b>	<b>305,100</b>	<b>50,850</b>	<b>400</b>	<b>400</b>	<b>0.8%</b>	<b>50,450</b>	<b>(2,160)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>61,000</b>	<b>10,167</b>	<b>2,560</b>	<b>25.2%</b>	<b>7,607</b>	<b>305,100</b>	<b>50,850</b>	<b>400</b>	<b>400</b>	<b>0.8%</b>	<b>50,450</b>	<b>(2,160)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,000</b>	<b>167</b>	<b>25</b>	<b>15.0%</b>	<b>142</b>	<b>1,000</b>	<b>167</b>	<b>33</b>	<b>87</b>	<b>52.2%</b>	<b>80</b>	<b>62</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	40,000	6,667	4,544	68.2%	2,123	75,000	12,500	134	139	1.1%	12,361	(4,405)
<b>Total Other Revenue</b>	<b>40,000</b>	<b>6,667</b>	<b>4,544</b>	<b>68.2%</b>	<b>2,123</b>	<b>75,000</b>	<b>12,500</b>	<b>134</b>	<b>139</b>	<b>1.1%</b>	<b>12,361</b>	<b>(4,405)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>41,000</b>	<b>6,833</b>	<b>4,569</b>	<b>66.9%</b>	<b>2,264</b>	<b>76,000</b>	<b>12,667</b>	<b>167</b>	<b>226</b>	<b>1.8%</b>	<b>12,441</b>	<b>(4,343)</b>

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Health  
Clean Air Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	219,000	36,500	22,333	61.2%	14,167	219,000	36,500	25,194	37,658	103.2%	(1,158)	15,325
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	46,500	7,750	203	2.6%	7,547	46,500	7,750	3,092	654	8.4%	7,096	451
<b>Total Salaries</b>	<b>265,500</b>	<b>44,250</b>	<b>22,536</b>	<b>50.9%</b>	<b>21,714</b>	<b>265,500</b>	<b>44,250</b>	<b>28,286</b>	<b>38,312</b>	<b>86.6%</b>	<b>5,938</b>	<b>15,776</b>
<b>Fringes</b>	<b>104,000</b>	<b>17,333</b>	<b>11,097</b>	<b>64.0%</b>	<b>6,236</b>	<b>104,000</b>	<b>17,333</b>	<b>10,232</b>	<b>16,038</b>	<b>92.5%</b>	<b>1,295</b>	<b>4,941</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,000	333	-	0.0%	333	2,000	333	67	218	65.4%	115	218
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>2,000</b>	<b>333</b>	<b>-</b>	<b>0.0%</b>	<b>333</b>	<b>2,000</b>	<b>333</b>	<b>67</b>	<b>218</b>	<b>65.4%</b>	<b>115</b>	<b>218</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>371,500</b>	<b>61,917</b>	<b>33,633</b>	<b>54.3%</b>	<b>28,284</b>	<b>371,500</b>	<b>61,917</b>	<b>38,585</b>	<b>54,568</b>	<b>88.1%</b>	<b>7,349</b>	<b>20,935</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	321,500	53,583	2,214	4.1%	51,369	321,500	53,583	-	-	0.0%	53,583	(2,214)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	2,704	100.0%	(2,704)	-	-	-	-	0.0%	-	(2,704)
<b>Total Other Revenue</b>	<b>321,500</b>	<b>53,583</b>	<b>4,918</b>	<b>9.2%</b>	<b>48,665</b>	<b>321,500</b>	<b>53,583</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>53,583</b>	<b>(4,918)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>321,500</b>	<b>53,583</b>	<b>4,918</b>	<b>9.2%</b>	<b>48,665</b>	<b>321,500</b>	<b>53,583</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>53,583</b>	<b>(4,918)</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,020,600	170,100	26,932	15.8%	143,168	1,480,100	246,683	161,021	253,607	102.8%	(6,924)	226,675
Overtime	-	-	607	100.0%	(607)	-	-	-	-	0.0%	-	(607)
All Other Salary Codes	268,400	44,733	(592)	-1.3%	45,325	268,400	44,733	9,408	(18,885)	-42.2%	63,618	(18,293)
<b>Total Salaries</b>	<b>1,289,000</b>	<b>214,833</b>	<b>26,947</b>	<b>12.5%</b>	<b>187,886</b>	<b>1,748,500</b>	<b>291,417</b>	<b>170,429</b>	<b>234,722</b>	<b>80.5%</b>	<b>56,695</b>	<b>207,775</b>
<b>Fringes</b>	<b>433,900</b>	<b>72,317</b>	<b>6,729</b>	<b>9.3%</b>	<b>65,588</b>	<b>619,900</b>	<b>103,317</b>	<b>53,394</b>	<b>86,267</b>	<b>83.5%</b>	<b>17,050</b>	<b>79,538</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	3,944,700	657,450	-	0.0%	657,450	2,607,800	434,633	243,112	243,112	55.9%	191,521	243,112
Travel, Tuition & Dues	58,000	9,667	-	0.0%	9,667	77,000	12,833	208	806	6.3%	12,027	806
Communications	62,700	10,450	-	0.0%	10,450	15,700	2,617	606	606	23.2%	2,011	606
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	45,000	7,500	51	0.7%	7,449	811,600	135,267	5,407	55,643	41.1%	79,624	55,592
<b>Total Other Expenses</b>	<b>4,110,400</b>	<b>685,067</b>	<b>51</b>	<b>0.0%</b>	<b>685,016</b>	<b>3,512,100</b>	<b>585,350</b>	<b>249,333</b>	<b>300,167</b>	<b>51.3%</b>	<b>285,183</b>	<b>300,116</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,833,300</b>	<b>972,217</b>	<b>33,727</b>	<b>3.5%</b>	<b>938,490</b>	<b>5,880,500</b>	<b>980,083</b>	<b>473,156</b>	<b>621,156</b>	<b>63.4%</b>	<b>358,927</b>	<b>587,429</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	808,289	100.0%	(808,289)	-	-	783,070	783,070	100.0%	(783,070)	(25,219)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>808,289</b>	<b>100.0%</b>	<b>(808,289)</b>	<b>-</b>	<b>-</b>	<b>783,070</b>	<b>783,070</b>	<b>100.0%</b>	<b>(783,070)</b>	<b>(25,219)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>808,289</b>	<b>100.0%</b>	<b>(808,289)</b>	<b>-</b>	<b>-</b>	<b>783,070</b>	<b>783,070</b>	<b>100.0%</b>	<b>(783,070)</b>	<b>(25,219)</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	21,601,000	3,600,167	3,122,234	86.7%	477,933	12,304,900	2,050,817	1,407,098	2,338,658	114.0%	(287,841)	(783,576)
Overtime	511,000	85,167	58,286	68.4%	26,881	10,000	1,667	5,002	37,505	2250.3%	(35,838)	(20,781)
All Other Salary Codes	2,702,700	450,450	(51,478)	-11.4%	501,928	2,185,100	364,183	222,786	(66,121)	-18.2%	430,304	(14,643)
<b>Total Salaries</b>	<b>24,814,700</b>	<b>4,135,783</b>	<b>3,129,042</b>	<b>75.7%</b>	<b>1,006,741</b>	<b>14,500,000</b>	<b>2,416,667</b>	<b>1,634,886</b>	<b>2,310,042</b>	<b>95.6%</b>	<b>106,625</b>	<b>(819,000)</b>
<b>Fringes</b>	<b>8,585,400</b>	<b>1,430,900</b>	<b>1,306,902</b>	<b>91.3%</b>	<b>123,998</b>	<b>5,491,800</b>	<b>915,300</b>	<b>573,807</b>	<b>972,476</b>	<b>106.2%</b>	<b>(57,176)</b>	<b>(334,426)</b>
<b>Other Expenses:</b>												
Utilities	9,200	1,533	1,795	117.1%	(262)	12,700	2,117	1,285	1,481	70.0%	636	(314)
Professional & Purchased Services	10,444,100	1,740,683	857,822	49.3%	882,861	4,736,000	789,333	253,628	262,849	33.3%	526,484	(594,973)
Travel, Tuition & Dues	372,800	62,133	24,716	39.8%	37,417	526,500	87,750	12,104	41,182	46.9%	46,568	16,466
Communications	550,400	91,733	15,707	17.1%	76,026	256,700	42,783	19,546	19,748	46.2%	23,035	4,041
Repairs & Maintenance Services	1,000	167	3	1.8%	164	-	-	-	-	0.0%	-	(3)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	5,159,000	859,833	150,365	17.5%	709,468	2,739,200	456,533	51,167	152,535	33.4%	303,998	2,170
<b>Total Other Expenses</b>	<b>16,536,500</b>	<b>2,756,083</b>	<b>1,050,408</b>	<b>38.1%</b>	<b>1,705,675</b>	<b>8,271,100</b>	<b>1,378,517</b>	<b>337,730</b>	<b>477,795</b>	<b>34.7%</b>	<b>900,722</b>	<b>(572,613)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>49,936,600</b>	<b>8,322,767</b>	<b>5,486,352</b>	<b>65.9%</b>	<b>2,836,415</b>	<b>28,262,900</b>	<b>4,710,483</b>	<b>2,546,423</b>	<b>3,760,313</b>	<b>79.8%</b>	<b>950,170</b>	<b>(1,726,039)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	9,632,800	1,605,467	593,639	37.0%	1,011,828	9,711,100	1,618,517	(81,000)	(81,000)	-5.0%	1,699,517	(674,639)
Fed Through State Pass-Through	26,662,700	4,443,783	(406,288)	-9.1%	4,850,071	17,383,500	2,897,250	1,713,159	1,714,833	59.2%	1,182,417	2,121,121
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	770,200	128,367	-	0.0%	128,367	765,200	127,533	-	-	0.0%	127,533	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>37,065,700</b>	<b>6,177,617</b>	<b>187,351</b>	<b>3.0%</b>	<b>5,990,266</b>	<b>27,859,800</b>	<b>4,643,300</b>	<b>1,632,159</b>	<b>1,633,833</b>	<b>35.2%</b>	<b>3,009,467</b>	<b>1,446,482</b>
<b>Other Revenue:</b>												
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	74,250	18,750	25.3%	55,500	403,100	67,183	25,931	25,931	38.6%	41,252	7,181
<b>Total Other Revenue</b>	<b>445,500</b>	<b>74,250</b>	<b>18,750</b>	<b>25.3%</b>	<b>55,500</b>	<b>403,100</b>	<b>67,183</b>	<b>25,931</b>	<b>25,931</b>	<b>38.6%</b>	<b>41,252</b>	<b>7,181</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>12,343,600</b>	<b>2,057,267</b>	<b>-</b>	<b>0.0%</b>	<b>2,057,267</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>49,854,800</b>	<b>8,309,133</b>	<b>206,101</b>	<b>2.5%</b>	<b>8,103,032</b>	<b>28,262,900</b>	<b>4,710,483</b>	<b>1,658,090</b>	<b>1,659,764</b>	<b>35.2%</b>	<b>3,050,719</b>	<b>1,453,663</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	35,500	5,917	7,650	129.3%	(1,733)	-	-	-	2,199	100.0%	(2,199)	(5,451)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>35,500</b>	<b>5,917</b>	<b>7,650</b>	<b>129.3%</b>	<b>(1,733)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,199</b>	<b>100.0%</b>	<b>(2,199)</b>	<b>(5,451)</b>
<b>Fringes</b>	<b>14,900</b>	<b>2,483</b>	<b>3,433</b>	<b>138.2%</b>	<b>(950)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,277</b>	<b>100.0%</b>	<b>(2,277)</b>	<b>(1,156)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	134,100	22,350	3,177	14.2%	19,173	73,100	12,183	-	-	0.0%	12,183	(3,177)
Travel, Tuition & Dues	4,700	783	-	0.0%	783	-	-	-	-	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	1,083	-	0.0%	1,083	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>145,300</b>	<b>24,217</b>	<b>3,177</b>	<b>13.1%</b>	<b>21,040</b>	<b>73,100</b>	<b>12,183</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>12,183</b>	<b>(3,177)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>195,700</b>	<b>32,617</b>	<b>14,260</b>	<b>43.7%</b>	<b>18,357</b>	<b>73,100</b>	<b>12,183</b>	<b>-</b>	<b>4,476</b>	<b>36.7%</b>	<b>7,707</b>	<b>(9,784)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	58,000	9,667	-	0.0%	9,667	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	80,800	13,467	(22,488)	-167.0%	35,955	58,100	9,683	-	-	0.0%	9,683	22,488
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	6,500	1,083	-	0.0%	1,083	-	-	6,275	6,275	100.0%	(6,275)	6,275
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>145,300</b>	<b>24,217</b>	<b>(22,488)</b>	<b>-92.9%</b>	<b>46,705</b>	<b>58,100</b>	<b>9,683</b>	<b>6,275</b>	<b>6,275</b>	<b>64.8%</b>	<b>3,408</b>	<b>28,763</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>50,400</b>	<b>8,400</b>	<b>11,084</b>	<b>132.0%</b>	<b>(2,684)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,476</b>	<b>100.0%</b>	<b>(4,476)</b>	<b>(6,608)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>195,700</b>	<b>32,617</b>	<b>(11,404)</b>	<b>-35.0%</b>	<b>44,021</b>	<b>58,100</b>	<b>9,683</b>	<b>6,275</b>	<b>10,751</b>	<b>111.0%</b>	<b>(1,068)</b>	<b>22,155</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	2,250	100.0%	(2,250)	-	-	-	-	0.0%	-	(2,250)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	200,000	33,333	91,440	274.3%	(58,107)	200,000	33,333	4,433	4,433	13.3%	28,900	(89,007)
<b>Total Other Expenses</b>	<b>200,000</b>	<b>33,333</b>	<b>93,690</b>	<b>281.1%</b>	<b>(60,357)</b>	<b>200,000</b>	<b>33,333</b>	<b>4,433</b>	<b>4,433</b>	<b>13.3%</b>	<b>28,900</b>	<b>(89,257)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>200,000</b>	<b>33,333</b>	<b>93,690</b>	<b>281.1%</b>	<b>(60,357)</b>	<b>200,000</b>	<b>33,333</b>	<b>4,433</b>	<b>4,433</b>	<b>13.3%</b>	<b>28,900</b>	<b>(89,257)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	200,000	33,333	-	0.0%	33,333	200,000	33,333	-	-	0.0%	33,333	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>200,000</b>	<b>33,333</b>	<b>-</b>	<b>0.0%</b>	<b>33,333</b>	<b>200,000</b>	<b>33,333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>33,333</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>200,000</b>	<b>33,333</b>	<b>-</b>	<b>0.0%</b>	<b>33,333</b>	<b>200,000</b>	<b>33,333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>33,333</b>	<b>-</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	18,043,100	3,007,183	2,944,488	97.9%	62,695	20,603,800	3,433,967	1,975,152	3,203,688	93.3%	230,279	259,200
Overtime	57,000	9,500	3,217	33.9%	6,283	57,000	9,500	2,575	3,675	38.7%	5,825	458
All Other Salary Codes	79,400	13,233	(27,786)	-210.0%	41,019	79,400	13,233	209,471	(137,290)	-1037.5%	150,523	(109,504)
<b>Total Salaries</b>	<b>18,179,500</b>	<b>3,029,917</b>	<b>2,919,919</b>	<b>96.4%</b>	<b>109,998</b>	<b>20,740,200</b>	<b>3,456,700</b>	<b>2,187,198</b>	<b>3,070,073</b>	<b>88.8%</b>	<b>386,627</b>	<b>150,154</b>
<b>Fringes</b>	<b>5,333,900</b>	<b>888,983</b>	<b>1,099,118</b>	<b>123.6%</b>	<b>(210,135)</b>	<b>6,009,400</b>	<b>1,001,567</b>	<b>716,314</b>	<b>1,192,311</b>	<b>119.0%</b>	<b>(190,744)</b>	<b>93,193</b>
<b>Other Expenses:</b>												
Utilities	3,500	583	(5,150)	-882.9%	5,733	3,500	583	470	940	161.1%	(357)	6,090
Professional & Purchased Services	8,961,600	1,493,600	1,505,017	100.8%	(11,417)	9,875,900	1,645,983	398,436	2,104,042	127.8%	(458,059)	599,025
Travel, Tuition & Dues	5,100	850	7,823	920.4%	(6,973)	5,100	850	2,588	9,924	1167.5%	(9,074)	2,101
Communications	191,200	31,867	47,459	148.9%	(15,592)	191,200	31,867	36,396	70,003	219.7%	(38,136)	22,544
Repairs & Maintenance Services	6,701,900	1,116,983	506,005	45.3%	610,978	7,189,100	1,198,183	26,634	14,185	1.2%	1,183,998	(491,820)
Internal Service Fees	82,600	13,767	13,712	99.6%	55	69,000	11,500	9,156	14,896	129.5%	(3,396)	1,184
All Other Expenses	11,694,500	1,949,083	1,642,623	84.3%	306,460	20,470,800	3,411,800	1,800,870	3,663,815	107.4%	(252,015)	2,021,192
<b>Total Other Expenses</b>	<b>27,640,400</b>	<b>4,606,733</b>	<b>3,717,489</b>	<b>80.7%</b>	<b>889,244</b>	<b>37,804,600</b>	<b>6,300,767</b>	<b>2,274,550</b>	<b>5,877,805</b>	<b>93.3%</b>	<b>422,962</b>	<b>2,160,316</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>51,153,800</b>	<b>8,525,633</b>	<b>7,736,526</b>	<b>90.7%</b>	<b>789,107</b>	<b>64,554,200</b>	<b>10,759,033</b>	<b>5,178,062</b>	<b>10,140,189</b>	<b>94.2%</b>	<b>618,844</b>	<b>2,403,663</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>49,919,400</b>	<b>8,319,900</b>	<b>7,926,861</b>	<b>95.3%</b>	<b>393,039</b>	<b>61,455,600</b>	<b>10,242,600</b>	<b>5,144,707</b>	<b>10,052,863</b>	<b>98.1%</b>	<b>189,737</b>	<b>2,126,002</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	1,234,400	205,733	-	0.0%	205,733	3,098,600	516,433	-	-	0.0%	516,433	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>1,234,400</b>	<b>205,733</b>	<b>-</b>	<b>0.0%</b>	<b>205,733</b>	<b>3,098,600</b>	<b>516,433</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>516,433</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>(286,007)</b>	<b>100.0%</b>	<b>286,007</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>286,007</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>51,153,800</b>	<b>8,525,633</b>	<b>7,640,854</b>	<b>89.6%</b>	<b>884,779</b>	<b>64,554,200</b>	<b>10,759,033</b>	<b>5,144,707</b>	<b>10,052,863</b>	<b>93.4%</b>	<b>706,170</b>	<b>2,412,009</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Fringes</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	393,000	65,500	196,688	300.3%	(131,188)	403,200	67,200	(8,825)	54,767	81.5%	12,433	(141,921)
<b>Total Other Expenses</b>	<b>393,000</b>	<b>65,500</b>	<b>196,688</b>	<b>300.3%</b>	<b>(131,188)</b>	<b>403,200</b>	<b>67,200</b>	<b>(8,825)</b>	<b>54,767</b>	<b>81.5%</b>	<b>12,433</b>	<b>(141,921)</b>
<b>Transfers to Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>393,000</b>	<b>65,500</b>	<b>196,688</b>	<b>300.3%</b>	<b>(131,188)</b>	<b>403,200</b>	<b>67,200</b>	<b>(8,825)</b>	<b>54,767</b>	<b>81.5%</b>	<b>12,433</b>	<b>(141,921)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>393,000</b>	<b>65,500</b>	<b>96,994</b>	<b>148.1%</b>	<b>(31,494)</b>	<b>403,200</b>	<b>67,200</b>	<b>24,206</b>	<b>48,411</b>	<b>72.0%</b>	<b>18,789</b>	<b>(48,583)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Transfers From Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>393,000</b>	<b>65,500</b>	<b>96,994</b>	<b>148.1%</b>	<b>(31,494)</b>	<b>403,200</b>	<b>67,200</b>	<b>24,206</b>	<b>48,411</b>	<b>72.0%</b>	<b>18,789</b>	<b>(48,583)</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	615,100	102,517	14,978	14.6%	87,539	886,800	147,800	37,435	60,941	41.2%	86,859	45,963
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(1,235)	100.0%	1,235	-	-	1,792	(5,496)	100.0%	5,496	(4,261)
<b>Total Salaries</b>	<b>615,100</b>	<b>102,517</b>	<b>13,743</b>	<b>13.4%</b>	<b>88,774</b>	<b>886,800</b>	<b>147,800</b>	<b>39,227</b>	<b>55,445</b>	<b>37.5%</b>	<b>92,355</b>	<b>41,702</b>
<b>Fringes</b>	<b>218,300</b>	<b>36,383</b>	<b>7,376</b>	<b>20.3%</b>	<b>29,007</b>	<b>317,600</b>	<b>52,933</b>	<b>10,679</b>	<b>17,692</b>	<b>33.4%</b>	<b>35,241</b>	<b>10,316</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,038,200	173,033	131,005	75.7%	42,028	134,900	22,483	78,007	191,629	852.3%	(169,146)	60,624
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	240,500	4,922	2.0%	235,578	1,443,000	240,500	-	-	0.0%	240,500	(4,922)
<b>Total Other Expenses</b>	<b>2,481,200</b>	<b>413,533</b>	<b>135,927</b>	<b>32.9%</b>	<b>277,606</b>	<b>1,577,900</b>	<b>262,983</b>	<b>78,007</b>	<b>191,629</b>	<b>72.9%</b>	<b>71,354</b>	<b>55,702</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,314,600</b>	<b>552,433</b>	<b>157,046</b>	<b>28.4%</b>	<b>395,387</b>	<b>2,782,300</b>	<b>463,717</b>	<b>127,913</b>	<b>264,766</b>	<b>57.1%</b>	<b>198,951</b>	<b>107,720</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,138,400</b>	<b>523,067</b>	<b>431,078</b>	<b>82.4%</b>	<b>91,989</b>	<b>2,782,300</b>	<b>463,717</b>	<b>200,991</b>	<b>406,975</b>	<b>87.8%</b>	<b>56,742</b>	<b>(24,103)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	63,195	100.0%	(63,195)	-	-	-	-	0.0%	-	(63,195)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>63,195</b>	<b>100.0%</b>	<b>(63,195)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(63,195)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,138,400</b>	<b>523,067</b>	<b>494,273</b>	<b>94.5%</b>	<b>28,794</b>	<b>2,782,300</b>	<b>463,717</b>	<b>200,991</b>	<b>406,975</b>	<b>87.8%</b>	<b>56,742</b>	<b>(87,298)</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,568,100	261,350	298,122	114.1%	(36,772)	1,658,300	276,383	184,019	312,455	113.1%	(36,072)	14,333
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	202,000	33,667	4,855	14.4%	28,812	268,200	44,700	29,072	(11,904)	-26.6%	56,604	(16,759)
<b>Total Salaries</b>	<b>1,770,100</b>	<b>295,017</b>	<b>302,977</b>	<b>102.7%</b>	<b>(7,960)</b>	<b>1,926,500</b>	<b>321,083</b>	<b>213,091</b>	<b>300,551</b>	<b>93.6%</b>	<b>20,532</b>	<b>(2,426)</b>
<b>Fringes</b>	<b>690,300</b>	<b>115,050</b>	<b>120,199</b>	<b>104.5%</b>	<b>(5,149)</b>	<b>764,900</b>	<b>127,483</b>	<b>73,472</b>	<b>123,689</b>	<b>97.0%</b>	<b>3,794</b>	<b>3,490</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	134,200	22,367	7,129	31.9%	15,238	130,900	21,817	18,398	19,160	87.8%	2,657	12,031
Travel, Tuition & Dues	58,900	9,817	11,750	119.7%	(1,933)	46,100	7,683	5,324	14,926	194.3%	(7,243)	3,176
Communications	17,900	2,983	2,370	79.4%	613	16,300	2,717	1,375	2,711	99.8%	6	341
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	25,700	4,283	4,283	100.0%	0	15,500	2,583	2,583	2,583	100.0%	0	(1,700)
All Other Expenses	292,100	48,683	2,662	5.5%	46,021	280,500	46,750	21,468	39,777	85.1%	6,973	37,115
<b>Total Other Expenses</b>	<b>528,800</b>	<b>88,133</b>	<b>28,194</b>	<b>32.0%</b>	<b>59,939</b>	<b>489,300</b>	<b>81,550</b>	<b>49,148</b>	<b>79,157</b>	<b>97.1%</b>	<b>2,393</b>	<b>50,963</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,989,200</b>	<b>498,200</b>	<b>451,370</b>	<b>90.6%</b>	<b>46,830</b>	<b>3,180,700</b>	<b>530,117</b>	<b>335,711</b>	<b>503,397</b>	<b>95.0%</b>	<b>26,720</b>	<b>52,027</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,389,400	231,567	74,344	32.1%	157,223	1,505,700	250,950	71,829	71,829	28.6%	179,121	(2,515)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	874,800	145,800	47,811	32.8%	97,989	887,800	147,967	42,016	(102,847)	-69.5%	250,814	(150,658)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>2,264,200</b>	<b>377,367</b>	<b>122,155</b>	<b>32.4%</b>	<b>255,212</b>	<b>2,393,500</b>	<b>398,917</b>	<b>113,845</b>	<b>(31,018)</b>	<b>-7.8%</b>	<b>429,935</b>	<b>(153,173)</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>725,000</b>	<b>120,833</b>	<b>38,298</b>	<b>31.7%</b>	<b>82,535</b>	<b>787,200</b>	<b>131,200</b>	<b>37,539</b>	<b>37,539</b>	<b>28.6%</b>	<b>93,661</b>	<b>(759)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,989,200</b>	<b>498,200</b>	<b>160,453</b>	<b>32.2%</b>	<b>337,747</b>	<b>3,180,700</b>	<b>530,117</b>	<b>151,384</b>	<b>6,521</b>	<b>1.2%</b>	<b>523,596</b>	<b>(153,932)</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,000	667	(287)	-43.1%	954	2,000	333	213	213	63.9%	120	500
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	7,500	1,250	1,406	112.5%	(156)	7,500	1,250	764	764	61.1%	486	(642)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	13,100	2,183	106	4.9%	2,077	7,400	1,233	98	98	7.9%	1,135	(8)
<b>Total Other Expenses</b>	<b>24,600</b>	<b>4,100</b>	<b>1,225</b>	<b>29.9%</b>	<b>2,875</b>	<b>16,900</b>	<b>2,817</b>	<b>1,075</b>	<b>1,075</b>	<b>38.2%</b>	<b>1,742</b>	<b>(150)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>24,600</b>	<b>4,100</b>	<b>1,225</b>	<b>29.9%</b>	<b>2,875</b>	<b>16,900</b>	<b>2,817</b>	<b>1,075</b>	<b>1,075</b>	<b>38.2%</b>	<b>1,742</b>	<b>(150)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>11,600</b>	<b>1,933</b>	<b>658</b>	<b>34.0%</b>	<b>1,275</b>	<b>11,600</b>	<b>1,933</b>	<b>756</b>	<b>756</b>	<b>39.1%</b>	<b>1,177</b>	<b>98</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	67	100.0%	(67)	-	-	-	-	0.0%	-	(67)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>67</b>	<b>100.0%</b>	<b>(67)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(67)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>11,600</b>	<b>1,933</b>	<b>725</b>	<b>37.5%</b>	<b>1,208</b>	<b>11,600</b>	<b>1,933</b>	<b>756</b>	<b>756</b>	<b>39.1%</b>	<b>1,177</b>	<b>31</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,169,700	361,617	332,748	92.0%	28,869	1,981,000	330,167	200,588	329,306	99.7%	861	(3,442)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	364,900	60,817	(7,093)	-11.7%	67,910	263,300	43,883	35,805	(949)	-2.2%	44,832	6,144
<b>Total Salaries</b>	<b>2,534,600</b>	<b>422,433</b>	<b>325,655</b>	<b>77.1%</b>	<b>96,778</b>	<b>2,244,300</b>	<b>374,050</b>	<b>236,393</b>	<b>328,357</b>	<b>87.8%</b>	<b>45,693</b>	<b>2,702</b>
<b>Fringes</b>	<b>774,700</b>	<b>129,117</b>	<b>120,355</b>	<b>93.2%</b>	<b>8,762</b>	<b>704,700</b>	<b>117,450</b>	<b>78,191</b>	<b>129,647</b>	<b>110.4%</b>	<b>(12,197)</b>	<b>9,292</b>
<b>Other Expenses:</b>												
Utilities	700	117	100	85.7%	17	700	117	50	100	85.7%	17	-
Professional & Purchased Services	266,100	44,350	60,814	137.1%	(16,464)	198,800	33,133	104,596	232,337	701.2%	(199,204)	171,523
Travel, Tuition & Dues	66,500	11,083	1,304	11.8%	9,779	28,000	4,667	10,395	12,841	275.2%	(8,174)	11,537
Communications	299,600	49,933	38,926	78.0%	11,007	164,600	27,433	14,416	28,821	105.1%	(1,388)	(10,105)
Repairs & Maintenance Services	259,200	43,200	64,988	150.4%	(21,788)	177,100	29,517	15,177	41,249	139.7%	(11,732)	(23,739)
Internal Service Fees	1,279,100	213,183	211,858	99.4%	1,325	1,577,000	262,833	129,196	256,459	97.6%	6,374	44,601
All Other Expenses	606,400	101,067	41,296	40.9%	59,771	907,700	151,283	196,339	261,153	172.6%	(109,870)	219,857
<b>Total Other Expenses</b>	<b>2,777,600</b>	<b>462,933</b>	<b>419,286</b>	<b>90.6%</b>	<b>43,647</b>	<b>3,053,900</b>	<b>508,983</b>	<b>470,169</b>	<b>832,960</b>	<b>163.7%</b>	<b>(323,977)</b>	<b>413,674</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>2,554,900</b>	<b>425,817</b>	<b>1,174,103</b>	<b>275.7%</b>	<b>(748,286)</b>	<b>4,000,000</b>	<b>666,667</b>	<b>3,084,770</b>	<b>6,224,540</b>	<b>933.7%</b>	<b>(5,557,873)</b>	<b>5,050,437</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,641,800</b>	<b>1,440,300</b>	<b>2,039,399</b>	<b>141.6%</b>	<b>(599,099)</b>	<b>10,002,900</b>	<b>1,667,150</b>	<b>3,869,523</b>	<b>7,515,504</b>	<b>450.8%</b>	<b>(5,848,354)</b>	<b>5,476,105</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	941,901	100.0%	(941,901)	1,877,500	312,917	417,282	893,537	285.6%	(580,620)	(48,364)
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>941,901</b>	<b>100.0%</b>	<b>(941,901)</b>	<b>1,877,500</b>	<b>312,917</b>	<b>417,282</b>	<b>893,537</b>	<b>285.6%</b>	<b>(580,620)</b>	<b>(48,364)</b>
<b>Other Revenue:</b>												
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	-	-	1,196	100.0%	(1,196)	-	-	3,053	11,529	100.0%	(11,529)	10,333
Miscellaneous Revenue	-	-	84,549	100.0%	(84,549)	-	-	-	-	0.0%	-	(84,549)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>85,745</b>	<b>100.0%</b>	<b>(85,745)</b>	<b>-</b>	<b>-</b>	<b>3,053</b>	<b>11,529</b>	<b>100.0%</b>	<b>(11,529)</b>	<b>(74,216)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>8,641,800</b>	<b>1,440,300</b>	<b>1,806,100</b>	<b>125.4%</b>	<b>(365,800)</b>	<b>7,389,600</b>	<b>1,231,600</b>	<b>2,714,998</b>	<b>4,049,944</b>	<b>328.8%</b>	<b>(2,818,344)</b>	<b>2,243,844</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>8,641,800</b>	<b>1,440,300</b>	<b>2,833,746</b>	<b>196.7%</b>	<b>(1,393,446)</b>	<b>9,267,100</b>	<b>1,544,517</b>	<b>3,135,333</b>	<b>4,955,010</b>	<b>320.8%</b>	<b>(3,410,493)</b>	<b>2,121,264</b>

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Metro Government of Nashville  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	282,000	47,000	138,672	295.0%	(91,672)	446,800	74,467	59,711	90,687	121.8%	(16,220)	(47,985)
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	4,167	16,896	405.5%	(12,729)	25,000	4,167	6,999	10,512	252.3%	(6,345)	(6,384)
<b>Total Other Expenses</b>	<b>307,000</b>	<b>51,167</b>	<b>155,568</b>	<b>304.0%</b>	<b>(104,401)</b>	<b>471,800</b>	<b>78,633</b>	<b>66,710</b>	<b>101,199</b>	<b>128.7%</b>	<b>(22,566)</b>	<b>(54,369)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>164,800</b>	<b>27,467</b>	<b>-</b>	<b>0.0%</b>	<b>27,467</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>471,800</b>	<b>78,633</b>	<b>155,568</b>	<b>197.8%</b>	<b>(76,935)</b>	<b>471,800</b>	<b>78,633</b>	<b>66,710</b>	<b>101,199</b>	<b>128.7%</b>	<b>(22,566)</b>	<b>(54,369)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	102,500	17,083	(6,931)	-40.6%	24,014	102,500	17,083	10,305	10,305	60.3%	6,778	17,236
<b>Total Other Revenue</b>	<b>102,500</b>	<b>17,083</b>	<b>(6,931)</b>	<b>-40.6%</b>	<b>24,014</b>	<b>102,500</b>	<b>17,083</b>	<b>10,305</b>	<b>10,305</b>	<b>60.3%</b>	<b>6,778</b>	<b>17,236</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>369,300</b>	<b>61,550</b>	<b>364,800</b>	<b>592.7%</b>	<b>(303,250)</b>	<b>369,300</b>	<b>61,550</b>	<b>364,800</b>	<b>395,145</b>	<b>642.0%</b>	<b>(333,595)</b>	<b>30,345</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>471,800</b>	<b>78,633</b>	<b>357,869</b>	<b>455.1%</b>	<b>(279,236)</b>	<b>471,800</b>	<b>78,633</b>	<b>375,105</b>	<b>405,450</b>	<b>515.6%</b>	<b>(326,817)</b>	<b>47,581</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of August 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	452,800	75,467	32,244	42.7%	43,223	285,100	47,517	45,058	45,401	95.5%	2,116	13,157
Overtime	-	-	924	100.0%	(924)	-	-	1,025	1,025	100.0%	(1,025)	101
All Other Salary Codes	-	-	(122)	100.0%	122	-	-	249	43	100.0%	(43)	165
<b>Total Salaries</b>	<b>452,800</b>	<b>75,467</b>	<b>33,046</b>	<b>43.8%</b>	<b>42,421</b>	<b>285,100</b>	<b>47,517</b>	<b>46,332</b>	<b>46,469</b>	<b>97.8%</b>	<b>1,048</b>	<b>13,423</b>
<b>Fringes</b>	<b>39,700</b>	<b>6,617</b>	<b>3,703</b>	<b>56.0%</b>	<b>2,914</b>	<b>35,500</b>	<b>5,917</b>	<b>3,681</b>	<b>3,708</b>	<b>62.7%</b>	<b>2,209</b>	<b>5</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	289,900	48,317	2,235	4.6%	46,082	90,600	15,100	-	4,116	27.3%	10,984	1,881
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	7,683	5,651	73.5%	2,032	54,600	9,100	6,548	7,135	78.4%	1,965	1,484
<b>Total Other Expenses</b>	<b>336,000</b>	<b>56,000</b>	<b>7,886</b>	<b>14.1%</b>	<b>48,114</b>	<b>145,200</b>	<b>24,200</b>	<b>6,548</b>	<b>11,251</b>	<b>46.5%</b>	<b>12,949</b>	<b>3,365</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>828,500</b>	<b>138,083</b>	<b>44,635</b>	<b>32.3%</b>	<b>93,448</b>	<b>465,800</b>	<b>77,633</b>	<b>56,561</b>	<b>61,428</b>	<b>79.1%</b>	<b>16,205</b>	<b>16,793</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>350,000</b>	<b>58,333</b>	<b>5,301</b>	<b>9.1%</b>	<b>53,032</b>	<b>150,000</b>	<b>25,000</b>	<b>7,841</b>	<b>10,238</b>	<b>41.0%</b>	<b>14,762</b>	<b>4,937</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	350,000	58,333	4,558	7.8%	53,775	300,000	50,000	8,872	16,306	32.6%	33,694	11,748
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>350,000</b>	<b>58,333</b>	<b>4,558</b>	<b>7.8%</b>	<b>53,775</b>	<b>300,000</b>	<b>50,000</b>	<b>8,872</b>	<b>16,306</b>	<b>32.6%</b>	<b>33,694</b>	<b>11,748</b>
<b>Other Revenue:</b>												
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	-	-	7,186	100.0%	(7,186)	-	-	-	-	0.0%	-	(7,186)
Miscellaneous Revenue	-	-	7,005	100.0%	(7,005)	-	-	-	-	0.0%	-	(7,005)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>14,191</b>	<b>100.0%</b>	<b>(14,191)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(14,191)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>128,500</b>	<b>21,417</b>	<b>-</b>	<b>0.0%</b>	<b>21,417</b>	<b>15,800</b>	<b>2,633</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,633</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>828,500</b>	<b>138,083</b>	<b>24,050</b>	<b>17.4%</b>	<b>114,033</b>	<b>465,800</b>	<b>77,633</b>	<b>16,713</b>	<b>26,544</b>	<b>34.2%</b>	<b>51,089</b>	<b>2,494</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	363,500	60,583	38,817	64.1%	21,766	349,200	58,200	31,079	34,265	58.9%	23,935	(4,552)
Overtime	-	-	654	100.0%	(654)	-	-	22	22	100.0%	(22)	(632)
All Other Salary Codes	67,000	11,167	7,770	69.6%	3,397	67,000	11,167	3,539	2,645	23.7%	8,522	(5,125)
<b>Total Salaries</b>	<b>430,500</b>	<b>71,750</b>	<b>47,241</b>	<b>65.8%</b>	<b>24,509</b>	<b>416,200</b>	<b>69,367</b>	<b>34,640</b>	<b>36,932</b>	<b>53.2%</b>	<b>32,435</b>	<b>(10,309)</b>
<b>Fringes</b>	<b>128,800</b>	<b>21,467</b>	<b>15,809</b>	<b>73.6%</b>	<b>5,658</b>	<b>128,800</b>	<b>21,467</b>	<b>11,015</b>	<b>11,772</b>	<b>54.8%</b>	<b>9,695</b>	<b>(4,037)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	6,300	1,050	1,033	98.4%	17	6,300	1,050	375	780	74.3%	270	(253)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	3,200	533	-	0.0%	533	1,000	167	-	-	0.0%	167	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,031,600	171,933	54,206	31.5%	117,727	802,600	133,767	55,980	32,876	24.6%	100,891	(21,330)
<b>Total Other Expenses</b>	<b>1,041,100</b>	<b>173,517</b>	<b>55,239</b>	<b>31.8%</b>	<b>118,278</b>	<b>809,900</b>	<b>134,983</b>	<b>56,355</b>	<b>33,656</b>	<b>24.9%</b>	<b>101,327</b>	<b>(21,583)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,600,400</b>	<b>266,733</b>	<b>118,289</b>	<b>44.3%</b>	<b>148,444</b>	<b>1,354,900</b>	<b>225,817</b>	<b>102,010</b>	<b>82,360</b>	<b>36.5%</b>	<b>143,457</b>	<b>(35,929)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,480,000	246,667	66,200	26.8%	180,467	1,248,800	208,133	66,160	73,443	35.3%	134,690	7,243
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,480,000</b>	<b>246,667</b>	<b>66,200</b>	<b>26.8%</b>	<b>180,467</b>	<b>1,248,800</b>	<b>208,133</b>	<b>66,160</b>	<b>73,443</b>	<b>35.3%</b>	<b>134,690</b>	<b>7,243</b>
<b>Other Revenue:</b>												
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	-	-	828	100.0%	(828)	-	-	-	-	0.0%	-	(828)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>828</b>	<b>100.0%</b>	<b>(828)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(828)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>120,400</b>	<b>20,067</b>	<b>110,780</b>	<b>552.1%</b>	<b>(90,713)</b>	<b>106,100</b>	<b>17,683</b>	<b>1,417</b>	<b>1,417</b>	<b>8.0%</b>	<b>16,266</b>	<b>(109,363)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,600,400</b>	<b>266,733</b>	<b>177,808</b>	<b>66.7%</b>	<b>88,925</b>	<b>1,354,900</b>	<b>225,817</b>	<b>67,577</b>	<b>74,860</b>	<b>33.2%</b>	<b>150,957</b>	<b>(102,948)</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	255,700	42,617	6,372	15.0%	36,245	296,700	49,450	18,878	31,561	63.8%	17,889	25,189
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(277)	100.0%	277	-	-	1,924	(2,466)	100.0%	2,466	(2,189)
<b>Total Salaries</b>	<b>255,700</b>	<b>42,617</b>	<b>6,095</b>	<b>14.3%</b>	<b>36,522</b>	<b>296,700</b>	<b>49,450</b>	<b>20,802</b>	<b>29,095</b>	<b>58.8%</b>	<b>20,355</b>	<b>23,000</b>
<b>Fringes</b>	<b>77,000</b>	<b>12,833</b>	<b>487</b>	<b>3.8%</b>	<b>12,346</b>	<b>77,000</b>	<b>12,833</b>	<b>8,159</b>	<b>13,614</b>	<b>106.1%</b>	<b>(781)</b>	<b>13,127</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	51,000	8,500	-	0.0%	8,500	33,800	5,633	-	-	0.0%	5,633	-
Travel, Tuition & Dues	14,000	2,333	563	24.1%	1,770	14,000	2,333	-	-	0.0%	2,333	(563)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	25,000	4,167	5,512	132.3%	(1,345)	35,000	5,833	617	3,201	54.9%	2,632	(2,311)
<b>Total Other Expenses</b>	<b>90,000</b>	<b>15,000</b>	<b>6,075</b>	<b>40.5%</b>	<b>8,925</b>	<b>82,800</b>	<b>13,800</b>	<b>617</b>	<b>3,201</b>	<b>23.2%</b>	<b>10,599</b>	<b>(2,874)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>422,700</b>	<b>70,450</b>	<b>12,657</b>	<b>18.0%</b>	<b>57,793</b>	<b>456,500</b>	<b>76,083</b>	<b>29,578</b>	<b>45,910</b>	<b>60.3%</b>	<b>30,173</b>	<b>33,253</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	400,000	66,667	252,816	379.2%	(186,149)	450,000	75,000	-	-	0.0%	75,000	(252,816)
<b>Total Other Revenue</b>	<b>400,000</b>	<b>66,667</b>	<b>252,816</b>	<b>379.2%</b>	<b>(186,149)</b>	<b>450,000</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>75,000</b>	<b>(252,816)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>22,700</b>	<b>3,783</b>	<b>-</b>	<b>0.0%</b>	<b>3,783</b>	<b>6,500</b>	<b>1,083</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,083</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>422,700</b>	<b>70,450</b>	<b>252,816</b>	<b>358.9%</b>	<b>(182,366)</b>	<b>456,500</b>	<b>76,083</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>76,083</b>	<b>(252,816)</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	22,600	3,767	-	0.0%	3,767	22,600	3,767	750	750	19.9%	3,017	750
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	417	36	8.6%	381	2,500	417	98	98	23.5%	319	62
<b>Total Other Expenses</b>	<b>25,100</b>	<b>4,183</b>	<b>36</b>	<b>0.9%</b>	<b>4,147</b>	<b>25,100</b>	<b>4,183</b>	<b>848</b>	<b>848</b>	<b>20.3%</b>	<b>3,335</b>	<b>812</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>25,100</b>	<b>4,183</b>	<b>36</b>	<b>0.9%</b>	<b>4,147</b>	<b>25,100</b>	<b>4,183</b>	<b>848</b>	<b>848</b>	<b>20.3%</b>	<b>3,335</b>	<b>812</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	25,100	4,183	-	0.0%	4,183	25,100	4,183	25,050	25,050	598.8%	(20,867)	25,050
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>25,100</b>	<b>4,183</b>	<b>-</b>	<b>0.0%</b>	<b>4,183</b>	<b>25,100</b>	<b>4,183</b>	<b>25,050</b>	<b>25,050</b>	<b>598.8%</b>	<b>(20,867)</b>	<b>25,050</b>
<b>Other Revenue:</b>												
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)	100.0%	4	-	-	-	-	0.0%	-	4
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(4)</b>	<b>100.0%</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>4</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>286</b>	<b>100.0%</b>	<b>(286)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(286)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>25,100</b>	<b>4,183</b>	<b>282</b>	<b>6.7%</b>	<b>3,901</b>	<b>25,100</b>	<b>4,183</b>	<b>25,050</b>	<b>25,050</b>	<b>598.8%</b>	<b>(20,867)</b>	<b>24,768</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	776,800	129,467	103,851	80.2%	25,616	715,400	119,233	40,907	64,207	53.8%	55,026	(39,644)
Overtime	-	-	123	100.0%	(123)	-	-	804	804	100.0%	(804)	681
All Other Salary Codes	172,300	28,717	751	2.6%	27,966	152,000	25,333	6,942	(294)	-1.2%	25,627	(1,045)
<b>Total Salaries</b>	<b>949,100</b>	<b>158,183</b>	<b>104,725</b>	<b>66.2%</b>	<b>53,458</b>	<b>867,400</b>	<b>144,567</b>	<b>48,653</b>	<b>64,717</b>	<b>44.8%</b>	<b>79,850</b>	<b>(40,008)</b>
<b>Fringes</b>	<b>358,800</b>	<b>59,800</b>	<b>46,099</b>	<b>77.1%</b>	<b>13,701</b>	<b>335,400</b>	<b>55,900</b>	<b>19,131</b>	<b>29,486</b>	<b>52.7%</b>	<b>26,414</b>	<b>(16,613)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	438,400	73,067	50,521	69.1%	22,546	260,400	43,400	7,552	21,169	48.8%	22,231	(29,352)
Travel, Tuition & Dues	25,200	4,200	5,457	129.9%	(1,257)	11,200	1,867	63	115	6.2%	1,752	(5,342)
Communications	7,300	1,217	249	20.5%	968	2,300	383	18	35	9.1%	348	(214)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	247,600	41,267	37,192	90.1%	4,075	199,200	33,200	11,932	18,916	57.0%	14,284	(18,276)
<b>Total Other Expenses</b>	<b>718,500</b>	<b>119,750</b>	<b>93,419</b>	<b>78.0%</b>	<b>26,331</b>	<b>473,100</b>	<b>78,850</b>	<b>19,565</b>	<b>40,235</b>	<b>51.0%</b>	<b>38,615</b>	<b>(53,184)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,026,400</b>	<b>337,733</b>	<b>244,243</b>	<b>72.3%</b>	<b>93,490</b>	<b>1,675,900</b>	<b>279,317</b>	<b>87,349</b>	<b>134,438</b>	<b>48.1%</b>	<b>144,879</b>	<b>(109,805)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,652,000	275,333	213,700	77.6%	61,633	1,550,000	258,333	87,349	134,438	52.0%	123,895	(79,262)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,652,000</b>	<b>275,333</b>	<b>213,700</b>	<b>77.6%</b>	<b>61,633</b>	<b>1,550,000</b>	<b>258,333</b>	<b>87,349</b>	<b>134,438</b>	<b>52.0%</b>	<b>123,895</b>	<b>(79,262)</b>
<b>Other Revenue:</b>												
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	26,667	30,543	114.5%	(3,876)	-	-	-	-	0.0%	-	(30,543)
<b>Total Other Revenue</b>	<b>160,000</b>	<b>26,667</b>	<b>30,543</b>	<b>114.5%</b>	<b>(3,876)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(30,543)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>214,400</b>	<b>35,733</b>	<b>-</b>	<b>0.0%</b>	<b>35,733</b>	<b>125,900</b>	<b>20,983</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>20,983</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,026,400</b>	<b>337,733</b>	<b>244,243</b>	<b>72.3%</b>	<b>93,490</b>	<b>1,675,900</b>	<b>279,317</b>	<b>87,349</b>	<b>134,438</b>	<b>48.1%</b>	<b>144,879</b>	<b>(109,805)</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	11,686,300	1,947,717	2,065,007	106.0%	(117,290)	12,527,800	2,087,967	1,406,322	2,083,580	99.8%	4,387	18,573
Overtime	-	-	3,030	100.0%	(3,030)	-	-	5,106	5,002	100.0%	(5,002)	1,972
All Other Salary Codes	2,772,300	462,050	66,788	14.5%	395,262	2,760,300	460,050	110,046	11,278	2.5%	448,772	(55,510)
<b>Total Salaries</b>	<b>14,458,600</b>	<b>2,409,767</b>	<b>2,134,825</b>	<b>88.6%</b>	<b>274,942</b>	<b>15,288,100</b>	<b>2,548,017</b>	<b>1,521,474</b>	<b>2,099,860</b>	<b>82.4%</b>	<b>448,157</b>	<b>(34,965)</b>
<b>Fringes</b>	<b>4,750,200</b>	<b>791,700</b>	<b>838,144</b>	<b>105.9%</b>	<b>(46,444)</b>	<b>4,888,400</b>	<b>814,733</b>	<b>541,479</b>	<b>882,612</b>	<b>108.3%</b>	<b>(67,879)</b>	<b>44,468</b>
<b>Other Expenses:</b>												
Utilities	414,000	69,000	41,458	60.1%	27,542	464,000	77,333	19,962	47,120	60.9%	30,213	5,662
Professional & Purchased Services	443,100	73,850	16,443	22.3%	57,407	351,600	58,600	16,430	82,973	141.6%	(24,373)	66,530
Travel, Tuition & Dues	121,000	20,167	70,767	350.9%	(50,600)	267,000	44,500	48	645	1.4%	43,855	(70,122)
Communications	137,500	22,917	27,252	118.9%	(4,335)	178,500	29,750	10,476	20,650	69.4%	9,100	(6,602)
Repairs & Maintenance Services	789,900	131,650	54,222	41.2%	77,428	977,000	162,833	94,220	115,705	71.1%	47,128	61,483
Internal Service Fees	310,100	51,683	51,683	100.0%	0	411,600	68,600	68,600	68,600	100.0%	-	16,917
All Other Expenses	1,808,800	301,467	731,768	242.7%	(430,301)	2,100,800	350,133	412,394	683,695	195.3%	(333,562)	(48,073)
<b>Total Other Expenses</b>	<b>4,024,400</b>	<b>670,733</b>	<b>993,593</b>	<b>148.1%</b>	<b>(322,860)</b>	<b>4,750,500</b>	<b>791,750</b>	<b>622,130</b>	<b>1,019,388</b>	<b>128.8%</b>	<b>(227,638)</b>	<b>25,795</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>34,500</b>	<b>5,750</b>	<b>-</b>	<b>0.0%</b>	<b>5,750</b>	<b>34,500</b>	<b>5,750</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,750</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>23,267,700</b>	<b>3,877,950</b>	<b>3,966,562</b>	<b>102.3%</b>	<b>(88,612)</b>	<b>24,961,500</b>	<b>4,160,250</b>	<b>2,685,083</b>	<b>4,001,860</b>	<b>96.2%</b>	<b>158,390</b>	<b>35,298</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	16,466,100	2,744,350	2,964,028	108.0%	(219,678)	16,624,600	2,770,767	-	-	0.0%	2,770,767	(2,964,028)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>16,466,100</b>	<b>2,744,350</b>	<b>2,964,028</b>	<b>108.0%</b>	<b>(219,678)</b>	<b>16,624,600</b>	<b>2,770,767</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,770,767</b>	<b>(2,964,028)</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>6,801,600</b>	<b>1,133,600</b>	<b>1,000,000</b>	<b>88.2%</b>	<b>133,600</b>	<b>8,336,900</b>	<b>1,389,483</b>	<b>2,685,082</b>	<b>4,001,861</b>	<b>288.0%</b>	<b>(2,612,378)</b>	<b>3,001,861</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>23,267,700</b>	<b>3,877,950</b>	<b>3,964,028</b>	<b>102.2%</b>	<b>(86,078)</b>	<b>24,961,500</b>	<b>4,160,250</b>	<b>2,685,082</b>	<b>4,001,861</b>	<b>96.2%</b>	<b>158,389</b>	<b>37,833</b>

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Metro Government of Nashville  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	737,600	122,933	97,552	79.4%	25,381	737,600	122,933	68,013	113,364	92.2%	9,569	15,812
Overtime	-	-	465	100.0%	(465)	-	-	805	900	100.0%	(900)	435
All Other Salary Codes	127,200	21,200	(4,022)	-19.0%	25,222	128,700	21,450	9,291	(4,282)	-20.0%	25,732	(260)
<b>Total Salaries</b>	<b>864,800</b>	<b>144,133</b>	<b>93,995</b>	<b>65.2%</b>	<b>50,138</b>	<b>866,300</b>	<b>144,383</b>	<b>78,109</b>	<b>109,982</b>	<b>76.2%</b>	<b>34,401</b>	<b>15,987</b>
<b>Fringes</b>	<b>240,700</b>	<b>40,117</b>	<b>39,567</b>	<b>98.6%</b>	<b>550</b>	<b>240,700</b>	<b>40,117</b>	<b>24,903</b>	<b>41,755</b>	<b>104.1%</b>	<b>(1,638)</b>	<b>2,188</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	11,173,600	1,862,267	586,384	31.5%	1,275,883	5,755,000	959,167	398,606	720,395	75.1%	238,772	134,011
Travel, Tuition & Dues	500	83	34	40.8%	49	500	83	-	-	0.0%	83	(34)
Communications	30,000	5,000	-	0.0%	5,000	29,800	4,967	-	-	0.0%	4,967	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	745,900	124,317	66,846	53.8%	57,471	508,200	84,700	45,512	81,102	95.8%	3,598	14,256
<b>Total Other Expenses</b>	<b>11,950,000</b>	<b>1,991,667</b>	<b>653,264</b>	<b>32.8%</b>	<b>1,338,403</b>	<b>6,293,500</b>	<b>1,048,917</b>	<b>444,118</b>	<b>801,497</b>	<b>76.4%</b>	<b>247,420</b>	<b>148,233</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>13,055,500</b>	<b>2,175,917</b>	<b>786,826</b>	<b>36.2%</b>	<b>1,389,091</b>	<b>7,400,500</b>	<b>1,233,417</b>	<b>547,130</b>	<b>953,234</b>	<b>77.3%</b>	<b>280,183</b>	<b>166,408</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	13,000,000	2,166,667	786,827	36.3%	1,379,840	7,360,000	1,226,667	473,660	879,765	71.7%	346,902	92,938
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>13,000,000</b>	<b>2,166,667</b>	<b>786,827</b>	<b>36.3%</b>	<b>1,379,840</b>	<b>7,360,000</b>	<b>1,226,667</b>	<b>473,660</b>	<b>879,765</b>	<b>71.7%</b>	<b>346,902</b>	<b>92,938</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>55,500</b>	<b>9,250</b>	<b>-</b>	<b>0.0%</b>	<b>9,250</b>	<b>40,500</b>	<b>6,750</b>	<b>73,469</b>	<b>73,469</b>	<b>1088.4%</b>	<b>(66,719)</b>	<b>73,469</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>13,055,500</b>	<b>2,175,917</b>	<b>786,827</b>	<b>36.2%</b>	<b>1,389,090</b>	<b>7,400,500</b>	<b>1,233,417</b>	<b>547,129</b>	<b>953,234</b>	<b>77.3%</b>	<b>280,183</b>	<b>166,407</b>

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Metro Government of Nashville  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	160,000	26,667	89,039	333.9%	(62,372)	160,000	26,667	48,341	162,798	610.5%	(136,131)	73,759
Overtime	3,000	500	1,257	251.4%	(757)	3,000	500	551	2,151	430.2%	(1,651)	894
All Other Salary Codes	43,500	7,250	(18,120)	-249.9%	25,370	43,500	7,250	7,906	(25,467)	-351.3%	32,717	(7,347)
<b>Total Salaries</b>	<b>206,500</b>	<b>34,417</b>	<b>72,176</b>	<b>209.7%</b>	<b>(37,759)</b>	<b>206,500</b>	<b>34,417</b>	<b>56,798</b>	<b>139,482</b>	<b>405.3%</b>	<b>(105,065)</b>	<b>67,306</b>
<b>Fringes</b>	<b>73,100</b>	<b>12,183</b>	<b>31,461</b>	<b>258.2%</b>	<b>(19,278)</b>	<b>73,100</b>	<b>12,183</b>	<b>20,671</b>	<b>62,759</b>	<b>515.1%</b>	<b>(50,576)</b>	<b>31,298</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	211,100	35,183	554	1.6%	34,629	7,800	1,300	221	391	30.1%	909	(163)
Travel, Tuition & Dues	2,000	333	-	0.0%	333	2,000	333	475	763	228.9%	(430)	763
Communications	5,600	933	-	0.0%	933	5,600	933	-	-	0.0%	933	-
Repairs & Maintenance Services	4,900	817	-	0.0%	817	4,900	817	4,480	4,480	548.6%	(3,663)	4,480
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	733,600	122,267	314,124	256.9%	(191,857)	636,700	106,117	46,661	227,822	214.7%	(121,705)	(86,302)
<b>Total Other Expenses</b>	<b>957,200</b>	<b>159,533</b>	<b>314,678</b>	<b>197.2%</b>	<b>(155,145)</b>	<b>657,000</b>	<b>109,500</b>	<b>51,837</b>	<b>233,456</b>	<b>213.2%</b>	<b>(123,956)</b>	<b>(81,222)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,236,800</b>	<b>206,133</b>	<b>418,315</b>	<b>202.9%</b>	<b>(212,182)</b>	<b>936,600</b>	<b>156,100</b>	<b>129,306</b>	<b>435,697</b>	<b>279.1%</b>	<b>(279,597)</b>	<b>17,382</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,202,500	200,417	357,128	178.2%	(156,711)	900,000	150,000	-	769,950	513.3%	(619,950)	412,822
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,202,500</b>	<b>200,417</b>	<b>357,128</b>	<b>178.2%</b>	<b>(156,711)</b>	<b>900,000</b>	<b>150,000</b>	<b>-</b>	<b>769,950</b>	<b>513.3%</b>	<b>(619,950)</b>	<b>412,822</b>
<b>Other Revenue:</b>												
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	-	-	(5,801)	100.0%	5,801	-	-	-	-	0.0%	-	5,801
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(5,801)</b>	<b>100.0%</b>	<b>5,801</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>5,801</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>34,300</b>	<b>5,717</b>	<b>63,036</b>	<b>1102.7%</b>	<b>(57,319)</b>	<b>36,600</b>	<b>6,100</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,100</b>	<b>(63,036)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,236,800</b>	<b>206,133</b>	<b>414,363</b>	<b>201.0%</b>	<b>(208,230)</b>	<b>936,600</b>	<b>156,100</b>	<b>-</b>	<b>769,950</b>	<b>493.2%</b>	<b>(613,850)</b>	<b>355,587</b>

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Metro Government of Nashville  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	249,300	41,550	38,241	92.0%	3,309	213,700	35,617	17,209	31,941	89.7%	3,676	(6,300)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	60,600	10,100	110	1.1%	9,990	60,600	10,100	7,057	1,967	19.5%	8,133	1,857
<b>Total Salaries</b>	<b>309,900</b>	<b>51,650</b>	<b>38,351</b>	<b>74.3%</b>	<b>13,299</b>	<b>274,300</b>	<b>45,717</b>	<b>24,266</b>	<b>33,908</b>	<b>74.2%</b>	<b>11,809</b>	<b>(4,443)</b>
<b>Fringes</b>	<b>86,600</b>	<b>14,433</b>	<b>16,831</b>	<b>116.6%</b>	<b>(2,398)</b>	<b>86,600</b>	<b>14,433</b>	<b>8,580</b>	<b>14,266</b>	<b>98.8%</b>	<b>167</b>	<b>(2,565)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	29,100	4,850	8,303	171.2%	(3,453)	29,100	4,850	4,300	7,139	147.2%	(2,289)	(1,164)
<b>Total Other Expenses</b>	<b>29,100</b>	<b>4,850</b>	<b>8,303</b>	<b>171.2%</b>	<b>(3,453)</b>	<b>29,100</b>	<b>4,850</b>	<b>4,300</b>	<b>7,139</b>	<b>147.2%</b>	<b>(2,289)</b>	<b>(1,164)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>425,600</b>	<b>70,933</b>	<b>63,485</b>	<b>89.5%</b>	<b>7,448</b>	<b>390,000</b>	<b>65,000</b>	<b>37,146</b>	<b>55,313</b>	<b>85.1%</b>	<b>9,687</b>	<b>(8,172)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,005	100.0%	(1,005)	-	-	-	-	0.0%	-	(1,005)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>1,005</b>	<b>100.0%</b>	<b>(1,005)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(1,005)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>425,600</b>	<b>70,933</b>	<b>365,300</b>	<b>515.0%</b>	<b>(294,367)</b>	<b>390,000</b>	<b>65,000</b>	<b>415,300</b>	<b>433,468</b>	<b>666.9%</b>	<b>(368,468)</b>	<b>68,168</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>425,600</b>	<b>70,933</b>	<b>366,305</b>	<b>516.4%</b>	<b>(295,372)</b>	<b>390,000</b>	<b>65,000</b>	<b>415,300</b>	<b>433,468</b>	<b>666.9%</b>	<b>(368,468)</b>	<b>67,163</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,103,700	183,950	395,530	215.0%	(211,580)	817,700	136,283	105,925	290,643	213.3%	(154,360)	(104,887)
Overtime	1,000	167	1,182	709.2%	(1,015)	1,000	167	694	1,065	639.0%	(898)	(117)
All Other Salary Codes	22,000	3,667	(50,502)	-1377.3%	54,169	22,000	3,667	8,386	(56,373)	-1537.4%	60,040	(5,871)
<b>Total Salaries</b>	<b>1,126,700</b>	<b>187,783</b>	<b>346,210</b>	<b>184.4%</b>	<b>(158,427)</b>	<b>840,700</b>	<b>140,117</b>	<b>115,005</b>	<b>235,335</b>	<b>168.0%</b>	<b>(95,218)</b>	<b>(110,875)</b>
<b>Fringes</b>	<b>185,500</b>	<b>30,917</b>	<b>56,064</b>	<b>181.3%</b>	<b>(25,147)</b>	<b>106,200</b>	<b>17,700</b>	<b>29,270</b>	<b>57,727</b>	<b>326.1%</b>	<b>(40,027)</b>	<b>1,663</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,561,400	260,233	1,588,171	610.3%	(1,327,938)	1,190,500	198,417	178,270	1,588,764	800.7%	(1,390,347)	593
Travel, Tuition & Dues	5,600	933	2,508	268.7%	(1,575)	4,600	767	260	260	33.9%	507	(2,248)
Communications	18,300	3,050	-	0.0%	3,050	18,300	3,050	-	-	0.0%	3,050	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	463,900	77,317	296,292	383.2%	(218,975)	363,900	60,650	42,496	257,695	424.9%	(197,045)	(38,597)
<b>Total Other Expenses</b>	<b>2,049,200</b>	<b>341,533</b>	<b>1,886,971</b>	<b>552.5%</b>	<b>(1,545,438)</b>	<b>1,577,300</b>	<b>262,883</b>	<b>221,026</b>	<b>1,846,719</b>	<b>702.5%</b>	<b>(1,583,836)</b>	<b>(40,252)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,361,400</b>	<b>560,233</b>	<b>2,289,245</b>	<b>408.6%</b>	<b>(1,729,012)</b>	<b>2,524,200</b>	<b>420,700</b>	<b>365,301</b>	<b>2,139,781</b>	<b>508.6%</b>	<b>(1,719,081)</b>	<b>(149,464)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	800,000	133,333	69,069	51.8%	64,264	-	-	-	-	0.0%	-	(69,069)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>800,000</b>	<b>133,333</b>	<b>69,069</b>	<b>51.8%</b>	<b>64,264</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(69,069)</b>
<b>Other Revenue:</b>												
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	70,833	(1,304)	-1.8%	72,137	425,000	70,833	-	-	0.0%	70,833	1,304
<b>Total Other Revenue</b>	<b>425,000</b>	<b>70,833</b>	<b>(1,304)</b>	<b>-1.8%</b>	<b>72,137</b>	<b>425,000</b>	<b>70,833</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>70,833</b>	<b>1,304</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>2,136,400</b>	<b>356,067</b>	<b>2,079,100</b>	<b>583.9%</b>	<b>(1,723,033)</b>	<b>2,099,200</b>	<b>349,867</b>	<b>365,302</b>	<b>2,139,781</b>	<b>611.6%</b>	<b>(1,789,914)</b>	<b>60,681</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,361,400</b>	<b>560,233</b>	<b>2,146,865</b>	<b>383.2%</b>	<b>(1,586,632)</b>	<b>2,524,200</b>	<b>420,700</b>	<b>365,302</b>	<b>2,139,781</b>	<b>508.6%</b>	<b>(1,719,081)</b>	<b>(7,084)</b>

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Metro Government of Nashville  
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**MNPS**  
**MNPS Charter School**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	55,327	101,629	100.0%	(101,629)	101,629
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,327</b>	<b>101,629</b>	<b>100.0%</b>	<b>(101,629)</b>	<b>101,629</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	17,611	31,259	100.0%	(31,259)	31,259
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	212,395,700	35,399,283	20,394,421	57.6%	15,004,862	-	-	18,825,118	18,825,118	100.0%	(18,825,118)	(1,569,303)
Travel, Tuition & Dues	-	-	20	100.0%	(20)	-	-	-	-	0.0%	-	(20)
Communications	-	-	-	0.0%	-	-	-	40	40	100.0%	(40)	40
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	1,121	1,199	100.0%	(1,199)	1,199
<b>Total Other Expenses</b>	<b>212,395,700</b>	<b>35,399,283</b>	<b>20,394,441</b>	<b>57.6%</b>	<b>15,004,842</b>	<b>-</b>	<b>-</b>	<b>18,826,279</b>	<b>18,826,357</b>	<b>100.0%</b>	<b>(18,826,357)</b>	<b>(1,568,084)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>212,395,700</b>	<b>35,399,283</b>	<b>20,394,441</b>	<b>57.6%</b>	<b>15,004,842</b>	<b>-</b>	<b>-</b>	<b>18,899,217</b>	<b>18,959,245</b>	<b>100.0%</b>	<b>(18,959,245)</b>	<b>(1,435,196)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	66,902	100.0%	(66,902)	66,902
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, 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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>212,395,700</b>	<b>35,399,283</b>	<b>20,394,421</b>	<b>57.6%</b>	<b>15,004,862</b>	<b>-</b>	<b>-</b>	<b>18,967,662</b>	<b>18,967,662</b>	<b>100.0%</b>	<b>(18,967,662)</b>	<b>(1,426,759)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>212,395,700</b>	<b>35,399,283</b>	<b>20,394,421</b>	<b>57.6%</b>	<b>15,004,862</b>	<b>-</b>	<b>-</b>	<b>18,967,662</b>	<b>19,034,564</b>	<b>100.0%</b>	<b>(19,034,564)</b>	<b>(1,359,857)</b>

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	177,600	29,600	18,226	61.6%	11,374	-	-	9,313	17,439	100.0%	(17,439)	(787)
Overtime	6,000	1,000	3,776	377.6%	(2,776)	-	-	3,070	4,486	100.0%	(4,486)	710
All Other Salary Codes	1,200	200	386	193.0%	(186)	-	-	-	116	100.0%	(116)	(270)
<b>Total Salaries</b>	<b>184,800</b>	<b>30,800</b>	<b>22,388</b>	<b>72.7%</b>	<b>8,412</b>	<b>-</b>	<b>-</b>	<b>12,383</b>	<b>22,041</b>	<b>100.0%</b>	<b>(22,041)</b>	<b>(347)</b>
<b>Fringes</b>	<b>74,400</b>	<b>12,400</b>	<b>9,092</b>	<b>73.3%</b>	<b>3,308</b>	<b>-</b>	<b>-</b>	<b>5,897</b>	<b>11,024</b>	<b>100.0%</b>	<b>(11,024)</b>	<b>1,932</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	387,600	64,600	184,349	285.4%	(119,749)	-	-	73,549	83,031	100.0%	(83,031)	(101,318)
Repairs & Maintenance Services	34,800	5,800	-	0.0%	5,800	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	518,400	86,400	4,351	5.0%	82,049	-	-	-	-	0.0%	-	(4,351)
<b>Total Other Expenses</b>	<b>940,800</b>	<b>156,800</b>	<b>188,700</b>	<b>120.3%</b>	<b>(31,900)</b>	<b>-</b>	<b>-</b>	<b>73,549</b>	<b>83,031</b>	<b>100.0%</b>	<b>(83,031)</b>	<b>(105,669)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,200,000</b>	<b>200,000</b>	<b>220,180</b>	<b>110.1%</b>	<b>(20,180)</b>	<b>-</b>	<b>-</b>	<b>91,829</b>	<b>116,096</b>	<b>100.0%</b>	<b>(116,096)</b>	<b>(104,084)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>1,200,000</b>	<b>200,000</b>	<b>41,956</b>	<b>21.0%</b>	<b>158,044</b>	<b>-</b>	<b>-</b>	<b>71,847</b>	<b>74,204</b>	<b>100.0%</b>	<b>(74,204)</b>	<b>32,248</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, 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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,200,000</b>	<b>200,000</b>	<b>41,956</b>	<b>21.0%</b>	<b>158,044</b>	<b>-</b>	<b>-</b>	<b>71,847</b>	<b>74,204</b>	<b>100.0%</b>	<b>(74,204)</b>	<b>32,248</b>

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Metro Government of Nashville  
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**MNPS**  
**MNPS School Lunchroom**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	20,761,500	3,460,250	2,071,087	59.9%	1,389,163	-	-	1,924,728	2,230,037	100.0%	(2,230,037)	158,950
Overtime	17,100	2,850	5,025	176.3%	(2,175)	-	-	2,128	3,374	100.0%	(3,374)	(1,651)
All Other Salary Codes	747,200	124,533	106,581	85.6%	17,952	-	-	4,506	91,048	100.0%	(91,048)	(15,533)
<b>Total Salaries</b>	<b>21,525,800</b>	<b>3,587,633</b>	<b>2,182,693</b>	<b>60.8%</b>	<b>1,404,940</b>	<b>-</b>	<b>-</b>	<b>1,931,362</b>	<b>2,324,459</b>	<b>100.0%</b>	<b>(2,324,459)</b>	<b>141,766</b>
<b>Fringes</b>	<b>8,453,900</b>	<b>1,408,983</b>	<b>859,616</b>	<b>61.0%</b>	<b>549,367</b>	<b>-</b>	<b>-</b>	<b>812,593</b>	<b>912,476</b>	<b>100.0%</b>	<b>(912,476)</b>	<b>52,860</b>
<b>Other Expenses:</b>												
Utilities	-	-	(1,200,000)	100.0%	1,200,000	-	-	-	-	0.0%	-	1,200,000
Professional & Purchased Services	473,400	78,900	171,551	217.4%	(92,651)	-	-	-	171,696	100.0%	(171,696)	145
Travel, Tuition & Dues	89,700	14,950	4,597	30.7%	10,353	-	-	7,683	18,173	100.0%	(18,173)	13,576
Communications	423,400	70,567	83,691	118.6%	(13,124)	-	-	43,625	45,025	100.0%	(45,025)	(38,666)
Repairs & Maintenance Services	979,400	163,233	239,904	147.0%	(76,671)	-	-	119,032	235,911	100.0%	(235,911)	(3,993)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	30,491,000	5,081,833	3,717,342	73.1%	1,364,491	-	-	2,756,519	1,188,358	100.0%	(1,188,358)	(2,528,984)
<b>Total Other Expenses</b>	<b>32,456,900</b>	<b>5,409,483</b>	<b>3,017,085</b>	<b>55.8%</b>	<b>2,392,398</b>	<b>-</b>	<b>-</b>	<b>2,926,859</b>	<b>1,659,163</b>	<b>100.0%</b>	<b>(1,659,163)</b>	<b>(1,357,922)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>111,400</b>	<b>18,567</b>	<b>-</b>	<b>0.0%</b>	<b>18,567</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>62,548,000</b>	<b>10,424,667</b>	<b>6,059,394</b>	<b>58.1%</b>	<b>4,365,273</b>	<b>-</b>	<b>-</b>	<b>5,670,814</b>	<b>4,896,098</b>	<b>100.0%</b>	<b>(4,896,098)</b>	<b>(1,163,296)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,440,000</b>	<b>406,667</b>	<b>446,400</b>	<b>109.8%</b>	<b>(39,733)</b>	<b>-</b>	<b>-</b>	<b>260,859</b>	<b>260,769</b>	<b>100.0%</b>	<b>(260,769)</b>	<b>(185,631)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	3,734,600	622,433	574,073	92.2%	48,360	-	-	-	738,217	100.0%	(738,217)	164,144
Fed Through State Pass-Through	40,524,100	6,754,017	5,393,983	79.9%	1,360,034	-	-	5,385,905	5,385,905	100.0%	(5,385,905)	(8,078)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	296,000	49,333	-	0.0%	49,333	-	-	-	-	0.0%	-	-
Other Government & Agencies	2,285,900	380,983	-	0.0%	380,983	-	-	-	14,668	100.0%	(14,668)	14,668
<b>Total Other Governments &amp; Agencies</b>	<b>46,840,600</b>	<b>7,806,767</b>	<b>5,968,056</b>	<b>76.4%</b>	<b>1,838,711</b>	<b>-</b>	<b>-</b>	<b>5,385,905</b>	<b>6,138,790</b>	<b>100.0%</b>	<b>(6,138,790)</b>	<b>170,734</b>
<b>Other Revenue:</b>												
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	533	6,681	1252.7%	(6,148)	-	-	1,252	6,148	100.0%	(6,148)	(533)
Miscellaneous Revenue	8,016,500	1,336,083	115,656	8.7%	1,220,427	-	-	-	-	0.0%	-	(115,656)
<b>Total Other Revenue</b>	<b>8,019,700</b>	<b>1,336,617</b>	<b>122,337</b>	<b>9.2%</b>	<b>1,214,280</b>	<b>-</b>	<b>-</b>	<b>1,252</b>	<b>6,148</b>	<b>100.0%</b>	<b>(6,148)</b>	<b>(116,189)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>5,247,700</b>	<b>874,617</b>	<b>-</b>	<b>0.0%</b>	<b>874,617</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>62,548,000</b>	<b>10,424,667</b>	<b>6,536,793</b>	<b>62.7%</b>	<b>3,887,874</b>	<b>-</b>	<b>-</b>	<b>5,648,016</b>	<b>6,405,707</b>	<b>100.0%</b>	<b>(6,405,707)</b>	<b>(131,086)</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of August 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	658,600	109,767	117,689	107.2%	(7,922)	730,700	121,783	68,210	109,989	90.3%	11,794	(7,700)
Overtime	9,700	1,617	470	29.1%	1,147	9,700	1,617	-	-	0.0%	1,617	(470)
All Other Salary Codes	63,200	10,533	(6,612)	-62.8%	17,145	93,200	15,533	6,587	(5,246)	-33.8%	20,779	1,366
<b>Total Salaries</b>	<b>731,500</b>	<b>121,917</b>	<b>111,547</b>	<b>91.5%</b>	<b>10,370</b>	<b>833,600</b>	<b>138,933</b>	<b>74,797</b>	<b>104,743</b>	<b>75.4%</b>	<b>34,190</b>	<b>(6,804)</b>
<b>Fringes</b>	<b>274,400</b>	<b>45,733</b>	<b>44,661</b>	<b>97.7%</b>	<b>1,072</b>	<b>285,500</b>	<b>47,583</b>	<b>25,890</b>	<b>42,928</b>	<b>90.2%</b>	<b>4,655</b>	<b>(1,733)</b>
<b>Other Expenses:</b>												
Utilities	576,500	96,083	91,453	95.2%	4,630	599,500	99,917	42,832	78,781	78.8%	21,136	(12,672)
Professional & Purchased Services	635,600	105,933	60,515	57.1%	45,418	803,200	133,867	38,228	89,276	66.7%	44,591	28,761
Travel, Tuition & Dues	1,100	183	-	0.0%	183	14,100	2,350	-	-	0.0%	2,350	-
Communications	28,300	4,717	9,890	209.7%	(5,173)	48,700	8,117	6,256	6,848	84.4%	1,269	(3,042)
Repairs & Maintenance Services	111,800	18,633	11,604	62.3%	7,029	196,600	32,767	1,196,039	1,211,838	3698.4%	(1,179,071)	1,200,234
Internal Service Fees	59,300	9,883	9,911	100.3%	(28)	76,800	12,800	6,447	12,793	99.9%	7	2,882
All Other Expenses	532,300	88,717	44,365	50.0%	44,352	785,100	130,850	29,934	31,887	24.4%	98,963	(12,478)
<b>Total Other Expenses</b>	<b>1,944,900</b>	<b>324,150</b>	<b>227,738</b>	<b>70.3%</b>	<b>96,412</b>	<b>2,524,000</b>	<b>420,667</b>	<b>1,319,736</b>	<b>1,431,423</b>	<b>340.3%</b>	<b>(1,010,756)</b>	<b>1,203,685</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,950,800</b>	<b>491,800</b>	<b>383,946</b>	<b>78.1%</b>	<b>107,854</b>	<b>3,643,100</b>	<b>607,183</b>	<b>1,420,423</b>	<b>1,579,094</b>	<b>260.1%</b>	<b>(971,911)</b>	<b>1,195,148</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,023,700</b>	<b>337,283</b>	<b>222,761</b>	<b>66.0%</b>	<b>114,522</b>	<b>2,800,000</b>	<b>466,667</b>	<b>32,246</b>	<b>74,933</b>	<b>16.1%</b>	<b>391,734</b>	<b>(147,828)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	192	192	100.0%	(192)	192
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>192</b>	<b>192</b>	<b>100.0%</b>	<b>(192)</b>	<b>192</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>843,100</b>	<b>140,517</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>140,517</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,023,700</b>	<b>337,283</b>	<b>222,761</b>	<b>66.0%</b>	<b>114,522</b>	<b>3,643,100</b>	<b>607,183</b>	<b>32,438</b>	<b>75,125</b>	<b>12.4%</b>	<b>532,058</b>	<b>(147,636)</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,072,000	178,667	18,510	10.4%	160,157	1,100,000	183,333	9,798	15,853	8.6%	167,480	(2,657)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(763)	100.0%	763	-	-	-	(2,054)	100.0%	2,054	(1,291)
<b>Total Salaries</b>	<b>1,072,000</b>	<b>178,667</b>	<b>17,747</b>	<b>9.9%</b>	<b>160,920</b>	<b>1,100,000</b>	<b>183,333</b>	<b>9,798</b>	<b>13,799</b>	<b>7.5%</b>	<b>169,534</b>	<b>(3,948)</b>
<b>Fringes</b>	<b>59,900</b>	<b>9,983</b>	<b>4,434</b>	<b>44.4%</b>	<b>5,549</b>	<b>59,900</b>	<b>9,983</b>	<b>3,049</b>	<b>5,043</b>	<b>50.5%</b>	<b>4,940</b>	<b>609</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	180,000	30,000	-	0.0%	30,000	180,000	30,000	98,233	98,233	327.4%	(68,233)	98,233
Travel, Tuition & Dues	13,600	2,267	2,548	112.4%	(281)	13,600	2,267	1,929	4,481	197.7%	(2,214)	1,933
Communications	36,000	6,000	1,449	24.2%	4,551	26,000	4,333	57,112	62,111	1433.3%	(57,778)	60,662
Repairs & Maintenance Services	1,000	167	-	0.0%	167	1,000	167	-	-	0.0%	167	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	149,300	24,883	-	0.0%	24,883	150,600	25,100	73	281	1.1%	24,819	281
<b>Total Other Expenses</b>	<b>379,900</b>	<b>63,317</b>	<b>3,997</b>	<b>6.3%</b>	<b>59,320</b>	<b>371,200</b>	<b>61,867</b>	<b>157,347</b>	<b>165,106</b>	<b>266.9%</b>	<b>(103,239)</b>	<b>161,109</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,511,800</b>	<b>251,967</b>	<b>26,178</b>	<b>10.4%</b>	<b>225,789</b>	<b>1,531,100</b>	<b>255,183</b>	<b>170,194</b>	<b>183,948</b>	<b>72.1%</b>	<b>71,235</b>	<b>157,770</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,501,800	250,300	(82,730)	-33.1%	333,030	1,531,100	255,183	80,926	-	0.0%	255,183	82,730
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	10,000	1,667	-	0.0%	1,667	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,511,800</b>	<b>251,967</b>	<b>(82,730)</b>	<b>-32.8%</b>	<b>334,697</b>	<b>1,531,100</b>	<b>255,183</b>	<b>80,926</b>	<b>-</b>	<b>0.0%</b>	<b>255,183</b>	<b>82,730</b>
<b>Other Revenue:</b>												
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	-	-	(692)	100.0%	692	-	-	-	-	0.0%	-	692
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(692)</b>	<b>100.0%</b>	<b>692</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>692</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,511,800</b>	<b>251,967</b>	<b>(83,422)</b>	<b>-33.1%</b>	<b>335,389</b>	<b>1,531,100</b>	<b>255,183</b>	<b>80,926</b>	<b>-</b>	<b>0.0%</b>	<b>255,183</b>	<b>83,422</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,582,800	263,800	295,679	112.1%	(31,879)	(1,073,800)	(178,967)	232,797	232,797	-130.1%	(411,764)	(62,882)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	2,561,400	426,900	278,255	65.2%	148,645	(703,500)	(117,250)	137,765	216,842	-184.9%	(334,092)	(61,413)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,205,800	367,633	-	0.0%	367,633	(832,700)	(138,783)	110,495	110,495	-79.6%	(249,278)	110,495
<b>Total Other Expenses</b>	<b>6,350,000</b>	<b>1,058,333</b>	<b>573,934</b>	<b>54.2%</b>	<b>484,399</b>	<b>(2,610,000)</b>	<b>(435,000)</b>	<b>481,057</b>	<b>560,134</b>	<b>-128.8%</b>	<b>(995,134)</b>	<b>(13,800)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>1,827,300</b>	<b>304,550</b>	<b>261,727</b>	<b>85.9%</b>	<b>42,823</b>	<b>2,003,400</b>	<b>333,900</b>	<b>97,293</b>	<b>97,293</b>	<b>29.1%</b>	<b>236,607</b>	<b>(164,434)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>8,177,300</b>	<b>1,362,883</b>	<b>835,661</b>	<b>61.3%</b>	<b>527,222</b>	<b>(606,600)</b>	<b>(101,100)</b>	<b>578,350</b>	<b>657,427</b>	<b>-650.3%</b>	<b>(758,527)</b>	<b>(178,234)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>8,229,900</b>	<b>1,371,650</b>	<b>1,174,644</b>	<b>85.6%</b>	<b>197,006</b>	<b>(1,545,400)</b>	<b>(257,567)</b>	<b>353,674</b>	<b>709,782</b>	<b>-275.6%</b>	<b>(967,349)</b>	<b>(464,862)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	76,459	100.0%	(76,459)	-	-	-	-	0.0%	-	(76,459)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>76,459</b>	<b>100.0%</b>	<b>(76,459)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(76,459)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>8,229,900</b>	<b>1,371,650</b>	<b>1,251,103</b>	<b>91.2%</b>	<b>120,547</b>	<b>(1,545,400)</b>	<b>(257,567)</b>	<b>353,674</b>	<b>709,782</b>	<b>-275.6%</b>	<b>(967,349)</b>	<b>(541,321)</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,448,400	241,400	168,042	69.6%	73,358	1,973,900	328,983	168,424	271,544	82.5%	57,439	103,502
Overtime	39,100	6,517	8,524	130.8%	(2,007)	39,100	6,517	6,523	9,272	142.3%	(2,755)	748
All Other Salary Codes	253,100	42,183	13,396	31.8%	28,787	253,100	42,183	21,018	(8,001)	-19.0%	50,184	(21,397)
<b>Total Salaries</b>	<b>1,740,600</b>	<b>290,100</b>	<b>189,962</b>	<b>65.5%</b>	<b>100,138</b>	<b>2,266,100</b>	<b>377,683</b>	<b>195,965</b>	<b>272,815</b>	<b>72.2%</b>	<b>104,868</b>	<b>82,853</b>
<b>Fringes</b>	<b>502,300</b>	<b>83,717</b>	<b>66,537</b>	<b>79.5%</b>	<b>17,180</b>	<b>726,800</b>	<b>121,133</b>	<b>60,001</b>	<b>100,935</b>	<b>83.3%</b>	<b>20,198</b>	<b>34,398</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	795,500	132,583	62,033	46.8%	70,550	795,800	132,633	174,233	-	0.0%	132,633	(62,033)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	37,600	6,267	4,688	74.8%	1,579	37,900	6,317	31,144	5,946	94.1%	371	1,258
Repairs & Maintenance Services	24,000	4,000	2,068	51.7%	1,932	24,000	4,000	4,454	4,454	111.4%	(454)	2,386
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	886,600	147,767	99,296	67.2%	48,471	887,900	147,983	156,625	5,858	4.0%	142,125	(93,438)
<b>Total Other Expenses</b>	<b>1,743,700</b>	<b>290,617</b>	<b>168,085</b>	<b>57.8%</b>	<b>122,532</b>	<b>1,745,600</b>	<b>290,933</b>	<b>366,456</b>	<b>16,258</b>	<b>5.6%</b>	<b>274,675</b>	<b>(151,827)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,986,600</b>	<b>664,433</b>	<b>424,584</b>	<b>63.9%</b>	<b>239,849</b>	<b>4,738,500</b>	<b>789,750</b>	<b>622,422</b>	<b>390,008</b>	<b>49.4%</b>	<b>399,742</b>	<b>(34,576)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>4,522,800</b>	<b>753,800</b>	<b>515,962</b>	<b>68.4%</b>	<b>237,838</b>	<b>6,652,600</b>	<b>1,108,767</b>	<b>527,311</b>	<b>1,019,724</b>	<b>92.0%</b>	<b>89,043</b>	<b>503,762</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	267,200	44,533	38,094	85.5%	6,439	300,000	50,000	5,180	13,685	27.4%	36,315	(24,409)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	800	133	16,779	12584.3%	(16,646)	800	133	-	-	0.0%	133	(16,779)
<b>Total Other Revenue</b>	<b>268,000</b>	<b>44,667</b>	<b>54,873</b>	<b>122.9%</b>	<b>(10,206)</b>	<b>300,800</b>	<b>50,133</b>	<b>5,180</b>	<b>13,685</b>	<b>27.3%</b>	<b>36,448</b>	<b>(41,188)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>4,790,800</b>	<b>798,467</b>	<b>570,835</b>	<b>71.5%</b>	<b>227,632</b>	<b>6,953,400</b>	<b>1,158,900</b>	<b>532,491</b>	<b>1,033,409</b>	<b>89.2%</b>	<b>125,491</b>	<b>462,574</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	552,000	92,000	73,620	80.0%	18,380	525,300	87,550	28,501	48,546	55.4%	39,004	(25,074)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(8,226)	100.0%	8,226	-	-	455	(3,130)	100.0%	3,130	5,096
<b>Total Salaries</b>	<b>552,000</b>	<b>92,000</b>	<b>65,394</b>	<b>71.1%</b>	<b>26,606</b>	<b>525,300</b>	<b>87,550</b>	<b>28,956</b>	<b>45,416</b>	<b>51.9%</b>	<b>42,134</b>	<b>(19,978)</b>
<b>Fringes</b>	<b>25,700</b>	<b>4,283</b>	<b>25,284</b>	<b>590.3%</b>	<b>(21,001)</b>	<b>59,400</b>	<b>9,900</b>	<b>6,902</b>	<b>11,631</b>	<b>117.5%</b>	<b>(1,731)</b>	<b>(13,653)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	9,000	1,500	-	0.0%	1,500	9,000	1,500	-	-	0.0%	1,500	-
Travel, Tuition & Dues	97,500	16,250	-	0.0%	16,250	97,500	16,250	-	231	1.4%	16,019	231
Communications	2,500	417	89	21.4%	328	2,500	417	-	-	0.0%	417	(89)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	4,800	800	(73)	-9.1%	873	4,800	800	69	69	8.6%	731	142
<b>Total Other Expenses</b>	<b>113,800</b>	<b>18,967</b>	<b>16</b>	<b>0.1%</b>	<b>18,951</b>	<b>113,800</b>	<b>18,967</b>	<b>69</b>	<b>300</b>	<b>1.6%</b>	<b>18,667</b>	<b>284</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>691,500</b>	<b>115,250</b>	<b>90,694</b>	<b>78.7%</b>	<b>24,556</b>	<b>698,500</b>	<b>116,417</b>	<b>35,927</b>	<b>57,347</b>	<b>49.3%</b>	<b>59,070</b>	<b>(33,347)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	691,500	115,250	(1,833)	-1.6%	117,083	698,500	116,417	12,331	-	0.0%	116,417	1,833
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>691,500</b>	<b>115,250</b>	<b>(1,833)</b>	<b>-1.6%</b>	<b>117,083</b>	<b>698,500</b>	<b>116,417</b>	<b>12,331</b>	<b>-</b>	<b>0.0%</b>	<b>116,417</b>	<b>1,833</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>691,500</b>	<b>115,250</b>	<b>(1,833)</b>	<b>-1.6%</b>	<b>117,083</b>	<b>698,500</b>	<b>116,417</b>	<b>12,331</b>	<b>-</b>	<b>0.0%</b>	<b>116,417</b>	<b>1,833</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	40,000	6,667	9,982	149.7%	(3,315)	40,000	6,667	6,711	10,883	163.2%	(4,216)	901
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	119	100.0%	(119)	-	-	1,021	(147)	100.0%	147	(266)
<b>Total Salaries</b>	<b>40,000</b>	<b>6,667</b>	<b>10,101</b>	<b>151.5%</b>	<b>(3,434)</b>	<b>40,000</b>	<b>6,667</b>	<b>7,732</b>	<b>10,736</b>	<b>161.0%</b>	<b>(4,069)</b>	<b>635</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>4,002</b>	<b>100.0%</b>	<b>(4,002)</b>	<b>-</b>	<b>-</b>	<b>3,558</b>	<b>5,243</b>	<b>100.0%</b>	<b>(5,243)</b>	<b>1,241</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	353,000	58,833	100,685	171.1%	(41,852)	362,300	60,383	10,113	18,946	31.4%	41,437	(81,739)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	75	4,750	100.0%	(4,750)	4,750
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	101,000	16,833	-	0.0%	16,833	112,000	18,667	-	(1,224)	-6.6%	19,891	(1,224)
<b>Total Other Expenses</b>	<b>454,000</b>	<b>75,667</b>	<b>100,685</b>	<b>133.1%</b>	<b>(25,018)</b>	<b>474,300</b>	<b>79,050</b>	<b>10,188</b>	<b>22,472</b>	<b>28.4%</b>	<b>56,578</b>	<b>(78,213)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>494,000</b>	<b>82,333</b>	<b>114,788</b>	<b>139.4%</b>	<b>(32,455)</b>	<b>514,300</b>	<b>85,717</b>	<b>21,478</b>	<b>38,451</b>	<b>44.9%</b>	<b>47,266</b>	<b>(76,337)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	269,000	44,833	-	0.0%	44,833	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	225,000	37,500	(48,988)	-130.6%	86,488	442,000	73,667	-	-	0.0%	73,667	48,988
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>494,000</b>	<b>82,333</b>	<b>(48,988)</b>	<b>-59.5%</b>	<b>131,321</b>	<b>442,000</b>	<b>73,667</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>73,667</b>	<b>48,988</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>72,300</b>	<b>12,050</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>12,050</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>494,000</b>	<b>82,333</b>	<b>(48,988)</b>	<b>-59.5%</b>	<b>131,321</b>	<b>514,300</b>	<b>85,717</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>85,717</b>	<b>48,988</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	191,700	31,950	11,832	37.0%	20,118	89,800	14,967	2,257	50,882	340.0%	(35,915)	39,050
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	388	100.0%	(388)	-	-	-	-	0.0%	-	(388)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,968,800	494,800	35,189	7.1%	459,611	1,644,400	274,067	16,365	91,345	33.3%	182,722	56,156
<b>Total Other Expenses</b>	<b>3,160,500</b>	<b>526,750</b>	<b>47,409</b>	<b>9.0%</b>	<b>479,341</b>	<b>1,734,200</b>	<b>289,033</b>	<b>18,622</b>	<b>142,227</b>	<b>49.2%</b>	<b>146,806</b>	<b>94,818</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>(50,000)</b>	<b>100.0%</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>50,000</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,160,500</b>	<b>526,750</b>	<b>(2,591)</b>	<b>-0.5%</b>	<b>529,341</b>	<b>1,734,200</b>	<b>289,033</b>	<b>18,622</b>	<b>142,227</b>	<b>49.2%</b>	<b>146,806</b>	<b>144,818</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	637,500	106,250	-	0.0%	106,250	300,000	50,000	-	-	0.0%	50,000	-
Fed Through State Pass-Through	2,221,000	370,167	-	0.0%	370,167	1,254,100	209,017	-	-	0.0%	209,017	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>2,858,500</b>	<b>476,417</b>	<b>-</b>	<b>0.0%</b>	<b>476,417</b>	<b>1,554,100</b>	<b>259,017</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>259,017</b>	<b>-</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>302,000</b>	<b>50,333</b>	<b>-</b>	<b>0.0%</b>	<b>50,333</b>	<b>180,100</b>	<b>30,017</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>30,017</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,160,500</b>	<b>526,750</b>	<b>-</b>	<b>0.0%</b>	<b>526,750</b>	<b>1,734,200</b>	<b>289,033</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>289,033</b>	<b>-</b>

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Metro Government of Nashville  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	168,500	28,083	35,686	127.1%	(7,603)	144,700	24,117	14,450	34,104	141.4%	(9,987)	(1,582)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(5,000)	100.0%	5,000	-	-	-	(5,889)	100.0%	5,889	(889)
<b>Total Salaries</b>	<b>168,500</b>	<b>28,083</b>	<b>30,686</b>	<b>109.3%</b>	<b>(2,603)</b>	<b>144,700</b>	<b>24,117</b>	<b>14,450</b>	<b>28,215</b>	<b>117.0%</b>	<b>(4,098)</b>	<b>(2,471)</b>
<b>Fringes</b>	<b>13,600</b>	<b>2,267</b>	<b>3,290</b>	<b>145.1%</b>	<b>(1,023)</b>	<b>10,400</b>	<b>1,733</b>	<b>1,500</b>	<b>3,004</b>	<b>173.3%</b>	<b>(1,271)</b>	<b>(286)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	59,000	9,833	3,887	39.5%	5,946	7,400	1,233	2,938	4,517	366.2%	(3,284)	630
Travel, Tuition & Dues	14,400	2,400	-	0.0%	2,400	8,300	1,383	441	441	31.9%	942	441
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	30,300	5,050	-	0.0%	5,050	4,800	800	-	-	0.0%	800	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	645,700	107,617	7,718	7.2%	99,899	192,100	32,017	30,223	38,743	121.0%	(6,726)	31,025
<b>Total Other Expenses</b>	<b>749,400</b>	<b>124,900</b>	<b>11,605</b>	<b>9.3%</b>	<b>113,295</b>	<b>212,600</b>	<b>35,433</b>	<b>33,602</b>	<b>43,701</b>	<b>123.3%</b>	<b>(8,268)</b>	<b>32,096</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>931,500</b>	<b>155,250</b>	<b>45,581</b>	<b>29.4%</b>	<b>109,669</b>	<b>367,700</b>	<b>61,283</b>	<b>49,552</b>	<b>74,920</b>	<b>122.3%</b>	<b>(13,637)</b>	<b>29,339</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	931,500	155,250	33,486	21.6%	121,764	367,700	61,283	16,217	76,737	125.2%	(15,454)	43,251
<b>Total Other Revenue</b>	<b>931,500</b>	<b>155,250</b>	<b>33,486</b>	<b>21.6%</b>	<b>121,764</b>	<b>367,700</b>	<b>61,283</b>	<b>16,217</b>	<b>76,737</b>	<b>125.2%</b>	<b>(15,454)</b>	<b>43,251</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>931,500</b>	<b>155,250</b>	<b>33,486</b>	<b>21.6%</b>	<b>121,764</b>	<b>367,700</b>	<b>61,283</b>	<b>16,217</b>	<b>76,737</b>	<b>125.2%</b>	<b>(15,454)</b>	<b>43,251</b>

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Metro Government of Nashville  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	122,200	20,367	11,943	58.6%	8,424	122,200	20,367	7,197	11,807	58.0%	8,560	(136)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	32,600	5,433	(968)	-17.8%	6,401	32,600	5,433	1,107	(141)	-2.6%	5,574	827
<b>Total Salaries</b>	<b>154,800</b>	<b>25,800</b>	<b>10,975</b>	<b>42.5%</b>	<b>14,825</b>	<b>154,800</b>	<b>25,800</b>	<b>8,304</b>	<b>11,666</b>	<b>45.2%</b>	<b>14,134</b>	<b>691</b>
<b>Fringes</b>	<b>74,200</b>	<b>12,367</b>	<b>4,184</b>	<b>33.8%</b>	<b>8,183</b>	<b>74,200</b>	<b>12,367</b>	<b>2,721</b>	<b>4,504</b>	<b>36.4%</b>	<b>7,863</b>	<b>320</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>229,000</b>	<b>38,167</b>	<b>15,159</b>	<b>39.7%</b>	<b>23,008</b>	<b>229,000</b>	<b>38,167</b>	<b>11,025</b>	<b>16,170</b>	<b>42.4%</b>	<b>21,997</b>	<b>1,011</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, 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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>229,000</b>	<b>38,167</b>	<b>15,159</b>	<b>39.7%</b>	<b>23,008</b>	<b>229,000</b>	<b>38,167</b>	<b>11,025</b>	<b>16,170</b>	<b>42.4%</b>	<b>21,997</b>	<b>1,011</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>229,000</b>	<b>38,167</b>	<b>15,159</b>	<b>39.7%</b>	<b>23,008</b>	<b>229,000</b>	<b>38,167</b>	<b>11,025</b>	<b>16,170</b>	<b>42.4%</b>	<b>21,997</b>	<b>1,011</b>

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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	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	295,000	172,070	58.3%	122,930	1,770,000	295,000	99,491	188,396	63.9%	106,604	16,326
<b>Total Other Expenses</b>	<b>1,770,000</b>	<b>295,000</b>	<b>172,070</b>	<b>58.3%</b>	<b>122,930</b>	<b>1,770,000</b>	<b>295,000</b>	<b>99,491</b>	<b>188,443</b>	<b>63.9%</b>	<b>106,557</b>	<b>16,373</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>1,030,000</b>	<b>171,667</b>	<b>-</b>	<b>0.0%</b>	<b>171,667</b>	<b>1,330,000</b>	<b>221,667</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>221,667</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,800,000</b>	<b>466,667</b>	<b>172,070</b>	<b>36.9%</b>	<b>294,597</b>	<b>3,100,000</b>	<b>516,667</b>	<b>99,491</b>	<b>188,443</b>	<b>36.5%</b>	<b>328,224</b>	<b>16,373</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>2,800,000</b>	<b>466,667</b>	<b>920,330</b>	<b>197.2%</b>	<b>(453,663)</b>	<b>3,100,000</b>	<b>516,667</b>	<b>274,185</b>	<b>615,409</b>	<b>119.1%</b>	<b>(98,742)</b>	<b>(304,921)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	16,307	100.0%	(16,307)	-	-	-	-	0.0%	-	(16,307)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>16,307</b>	<b>100.0%</b>	<b>(16,307)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(16,307)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,800,000</b>	<b>466,667</b>	<b>936,637</b>	<b>200.7%</b>	<b>(469,970)</b>	<b>3,100,000</b>	<b>516,667</b>	<b>274,185</b>	<b>615,409</b>	<b>119.1%</b>	<b>(98,742)</b>	<b>(321,228)</b>

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Metro Government of Nashville  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	339,400	56,567	20,459	36.2%	36,108	345,000	57,500	2,365	19,299	33.6%	38,201	(1,160)
Overtime	-	-	73	100.0%	(73)	-	-	-	-	0.0%	-	(73)
All Other Salary Codes	-	-	(2,292)	100.0%	2,292	-	-	-	(4,052)	100.0%	4,052	(1,760)
<b>Total Salaries</b>	<b>339,400</b>	<b>56,567</b>	<b>18,240</b>	<b>32.2%</b>	<b>38,327</b>	<b>345,000</b>	<b>57,500</b>	<b>2,365</b>	<b>15,247</b>	<b>26.5%</b>	<b>42,253</b>	<b>(2,993)</b>
<b>Fringes</b>	<b>26,000</b>	<b>4,333</b>	<b>1,960</b>	<b>45.2%</b>	<b>2,373</b>	<b>26,200</b>	<b>4,367</b>	<b>519</b>	<b>2,024</b>	<b>46.4%</b>	<b>2,343</b>	<b>64</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	342,800	57,133	14,886	26.1%	42,247	-	-	5,959	19,623	100.0%	(19,623)	4,737
Travel, Tuition & Dues	-	-	8,731	100.0%	(8,731)	-	-	3,557	4,667	100.0%	(4,667)	(4,064)
Communications	-	-	608	100.0%	(608)	-	-	34	34	100.0%	(34)	(574)
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	81,117	27,997	34.5%	53,120	128,200	21,367	25,449	46,068	215.6%	(24,701)	18,071
<b>Total Other Expenses</b>	<b>829,500</b>	<b>138,250</b>	<b>360,917</b>	<b>261.1%</b>	<b>(222,667)</b>	<b>128,200</b>	<b>21,367</b>	<b>34,999</b>	<b>70,392</b>	<b>329.4%</b>	<b>(49,025)</b>	<b>(290,525)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,194,900</b>	<b>199,150</b>	<b>381,117</b>	<b>191.4%</b>	<b>(181,967)</b>	<b>499,400</b>	<b>83,233</b>	<b>37,883</b>	<b>87,663</b>	<b>105.3%</b>	<b>(4,430)</b>	<b>(293,454)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>436,100</b>	<b>72,683</b>	<b>218,072</b>	<b>300.0%</b>	<b>(145,389)</b>	<b>437,100</b>	<b>72,850</b>	<b>-</b>	<b>15</b>	<b>0.0%</b>	<b>72,835</b>	<b>(218,057)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	60,500	10,083	71,714	711.2%	(61,631)	62,300	10,383	15,970	19,630	189.1%	(9,247)	(52,084)
<b>Total Other Revenue</b>	<b>60,500</b>	<b>10,083</b>	<b>71,714</b>	<b>711.2%</b>	<b>(61,631)</b>	<b>62,300</b>	<b>10,383</b>	<b>15,970</b>	<b>19,630</b>	<b>189.1%</b>	<b>(9,247)</b>	<b>(52,084)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>308,403</b>	<b>100.0%</b>	<b>(308,403)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(308,403)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>496,600</b>	<b>82,767</b>	<b>598,189</b>	<b>722.7%</b>	<b>(515,422)</b>	<b>499,400</b>	<b>83,233</b>	<b>15,970</b>	<b>19,645</b>	<b>23.6%</b>	<b>63,588</b>	<b>(578,544)</b>

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Metro Government of Nashville  
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Planning Commission  
Advance Planning & Research

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Fringes</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	126,700	21,117	-	0.0%	21,117	126,700	21,117	-	-	0.0%	21,117	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>126,700</b>	<b>21,117</b>	-	<b>0.0%</b>	<b>21,117</b>	<b>126,700</b>	<b>21,117</b>	-	-	<b>0.0%</b>	<b>21,117</b>	-
<b>Transfers to Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>126,700</b>	<b>21,117</b>	-	<b>0.0%</b>	<b>21,117</b>	<b>126,700</b>	<b>21,117</b>	-	-	<b>0.0%</b>	<b>21,117</b>	-
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Revenue:</b>												
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	-	-	1,942	100.0%	(1,942)	-	-	-	-	0.0%	-	(1,942)
<b>Total Other Revenue</b>	-	-	<b>1,942</b>	<b>100.0%</b>	<b>(1,942)</b>	-	-	-	-	<b>0.0%</b>	-	<b>(1,942)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>50,000</b>	<b>8,333</b>	<b>50,000</b>	<b>600.0%</b>	<b>(41,667)</b>	<b>50,000</b>	<b>8,333</b>	-	-	<b>0.0%</b>	<b>8,333</b>	<b>(50,000)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>50,000</b>	<b>8,333</b>	<b>51,942</b>	<b>623.3%</b>	<b>(43,609)</b>	<b>50,000</b>	<b>8,333</b>	-	-	<b>0.0%</b>	<b>8,333</b>	<b>(51,942)</b>

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Metro Government of Nashville  
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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Fringes</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	30,000	5,000	-	0.0%	5,000	10,000	1,667	-	-	0.0%	1,667	-
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%	-	-
<b>Total Other Expenses</b>	<b>30,000</b>	<b>5,000</b>	-	<b>0.0%</b>	<b>5,000</b>	<b>10,000</b>	<b>1,667</b>	-	-	<b>0.0%</b>	<b>1,667</b>	-
<b>Transfers to Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>30,000</b>	<b>5,000</b>	-	<b>0.0%</b>	<b>5,000</b>	<b>10,000</b>	<b>1,667</b>	-	-	<b>0.0%</b>	<b>1,667</b>	-
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>30,000</b>	<b>5,000</b>	-	<b>0.0%</b>	<b>5,000</b>	<b>1,000</b>	<b>167</b>	-	-	<b>0.0%</b>	<b>167</b>	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Revenue:</b>												
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	-	-	184	100.0%	(184)	-	-	-	-	0.0%	-	(184)
<b>Total Other Revenue</b>	-	-	<b>184</b>	<b>100.0%</b>	<b>(184)</b>	-	-	-	-	<b>0.0%</b>	-	<b>(184)</b>
<b>Transfers From Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>30,000</b>	<b>5,000</b>	<b>184</b>	<b>3.7%</b>	<b>4,816</b>	<b>1,000</b>	<b>167</b>	-	-	<b>0.0%</b>	<b>167</b>	<b>(184)</b>

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Metro Government of Nashville  
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Planning Commission  
Metro Area Computer Mapping

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Fringes</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	70,000	11,667	-	0.0%	11,667	70,000	11,667	-	-	0.0%	11,667	-
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	500	83	-	0.0%	83	500	83	-	-	0.0%	83	-
<b>Total Other Expenses</b>	<b>70,500</b>	<b>11,750</b>	-	<b>0.0%</b>	<b>11,750</b>	<b>70,500</b>	<b>11,750</b>	-	-	<b>0.0%</b>	<b>11,750</b>	-
<b>Transfers to Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>70,500</b>	<b>11,750</b>	-	<b>0.0%</b>	<b>11,750</b>	<b>70,500</b>	<b>11,750</b>	-	-	<b>0.0%</b>	<b>11,750</b>	-
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>3,500</b>	<b>583</b>	<b>3,210</b>	<b>550.3%</b>	<b>(2,627)</b>	<b>3,500</b>	<b>583</b>	-	-	<b>0.0%</b>	<b>583</b>	<b>(3,210)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Revenue:</b>												
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	-	-	2,204	100.0%	(2,204)	-	-	-	-	0.0%	-	(2,204)
<b>Total Other Revenue</b>	-	-	<b>2,204</b>	<b>100.0%</b>	<b>(2,204)</b>	-	-	-	-	<b>0.0%</b>	-	<b>(2,204)</b>
<b>Transfers From Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,500</b>	<b>583</b>	<b>5,414</b>	<b>928.1%</b>	<b>(4,831)</b>	<b>3,500</b>	<b>583</b>	-	-	<b>0.0%</b>	<b>583</b>	<b>(5,414)</b>

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Metro Government of Nashville  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	2,500	417	-	0.0%	417	2,500	417	-	-	0.0%	417	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	9,000	1,500	(2,000)	-133.3%	3,500	9,000	1,500	-	(5,000)	-333.3%	6,500	(3,000)
<b>Total Other Expenses</b>	<b>11,500</b>	<b>1,917</b>	<b>(2,000)</b>	<b>-104.3%</b>	<b>3,917</b>	<b>11,500</b>	<b>1,917</b>	<b>-</b>	<b>(5,000)</b>	<b>-260.9%</b>	<b>6,917</b>	<b>(3,000)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>11,500</b>	<b>1,917</b>	<b>(2,000)</b>	<b>-104.3%</b>	<b>3,917</b>	<b>11,500</b>	<b>1,917</b>	<b>-</b>	<b>(5,000)</b>	<b>-260.9%</b>	<b>6,917</b>	<b>(3,000)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	11,500	1,917	878	45.8%	1,039	11,500	1,917	-	-	0.0%	1,917	(878)
<b>Total Other Revenue</b>	<b>11,500</b>	<b>1,917</b>	<b>878</b>	<b>45.8%</b>	<b>1,039</b>	<b>11,500</b>	<b>1,917</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,917</b>	<b>(878)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>11,500</b>	<b>1,917</b>	<b>878</b>	<b>45.8%</b>	<b>1,039</b>	<b>11,500</b>	<b>1,917</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,917</b>	<b>(878)</b>

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**Police  
Grant Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	1,345,100	224,183	58,345	26.0%	165,838	546,300	91,050	54,946	107,356	117.9%	(16,306)	49,011
Overtime	520,900	86,817	97,361	112.1%	(10,544)	532,800	88,800	44,212	105,824	119.2%	(17,024)	8,463
All Other Salary Codes	-	-	8,716	100.0%	(8,716)	-	-	4,986	13,256	100.0%	(13,256)	4,540
<b>Total Salaries</b>	<b>1,866,000</b>	<b>311,000</b>	<b>164,422</b>	<b>52.9%</b>	<b>146,578</b>	<b>1,079,100</b>	<b>179,850</b>	<b>104,144</b>	<b>226,436</b>	<b>125.9%</b>	<b>(46,586)</b>	<b>62,014</b>
<b>Fringes</b>	<b>592,100</b>	<b>98,683</b>	<b>47,547</b>	<b>48.2%</b>	<b>51,136</b>	<b>461,400</b>	<b>76,900</b>	<b>29,069</b>	<b>61,670</b>	<b>80.2%</b>	<b>15,230</b>	<b>14,123</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	543,400	90,567	205	0.2%	90,362	10,100	1,683	473	473	28.1%	1,210	268
Travel, Tuition & Dues	1,181,300	196,883	52,607	26.7%	144,276	214,000	35,667	39,275	75,371	211.3%	(39,704)	22,764
Communications	100	17	-	0.0%	17	100	17	210	210	1260.0%	(193)	210
Repairs & Maintenance Services	-	-	7,398	100.0%	(7,398)	-	-	-	-	0.0%	-	(7,398)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,973,900	495,650	237,680	48.0%	257,970	437,000	72,833	33,174	57,964	79.6%	14,869	(179,716)
<b>Total Other Expenses</b>	<b>4,698,700</b>	<b>783,117</b>	<b>297,890</b>	<b>38.0%</b>	<b>485,227</b>	<b>661,200</b>	<b>110,200</b>	<b>73,132</b>	<b>134,018</b>	<b>121.6%</b>	<b>(23,818)</b>	<b>(163,872)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>249,000</b>	<b>41,500</b>	<b>-</b>	<b>0.0%</b>	<b>41,500</b>	<b>52,600</b>	<b>8,767</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,767</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>7,405,800</b>	<b>1,234,300</b>	<b>509,859</b>	<b>41.3%</b>	<b>724,441</b>	<b>2,254,300</b>	<b>375,717</b>	<b>206,345</b>	<b>422,124</b>	<b>112.4%</b>	<b>(46,407)</b>	<b>(87,735)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	1,041,200	173,533	594,876	342.8%	(421,343)	494,200	82,367	-	-	0.0%	82,367	(594,876)
Fed Through State Pass-Through	5,386,100	897,683	53,537	6.0%	844,146	732,500	122,083	57,985	57,715	47.3%	64,368	4,178
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	912,400	152,067	(66,561)	-43.8%	218,628	961,500	160,250	180,088	13,815	8.6%	146,435	80,376
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>7,339,700</b>	<b>1,223,283</b>	<b>581,852</b>	<b>47.6%</b>	<b>641,431</b>	<b>2,188,200</b>	<b>364,700</b>	<b>238,073</b>	<b>71,530</b>	<b>19.6%</b>	<b>293,170</b>	<b>(510,322)</b>
<b>Other Revenue:</b>												
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	-	-	(11,883)	100.0%	11,883	-	-	-	-	0.0%	-	11,883
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(11,883)</b>	<b>100.0%</b>	<b>11,883</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>11,883</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>66,100</b>	<b>11,017</b>	<b>-</b>	<b>0.0%</b>	<b>11,017</b>	<b>66,100</b>	<b>11,017</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>11,017</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>7,405,800</b>	<b>1,234,300</b>	<b>569,969</b>	<b>46.2%</b>	<b>664,331</b>	<b>2,254,300</b>	<b>375,717</b>	<b>238,073</b>	<b>71,530</b>	<b>19.0%</b>	<b>304,187</b>	<b>(498,439)</b>

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Metro Government of Nashville  
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**Police**  
**Police Impound**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	500,000	83,333	93,750	112.5%	(10,417)	500,000	83,333	-	-	0.0%	83,333	(93,750)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>500,000</b>	<b>83,333</b>	<b>93,750</b>	<b>112.5%</b>	<b>(10,417)</b>	<b>500,000</b>	<b>83,333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>83,333</b>	<b>(93,750)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>500,000</b>	<b>83,333</b>	<b>93,750</b>	<b>112.5%</b>	<b>(10,417)</b>	<b>500,000</b>	<b>83,333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>83,333</b>	<b>(93,750)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>475,000</b>	<b>79,167</b>	<b>141,132</b>	<b>178.3%</b>	<b>(61,965)</b>	<b>475,000</b>	<b>79,167</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>79,167</b>	<b>(141,132)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	3,340	3,340	100.0%	(3,340)	3,340
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,340</b>	<b>3,340</b>	<b>100.0%</b>	<b>(3,340)</b>	<b>3,340</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>475,000</b>	<b>79,167</b>	<b>141,132</b>	<b>178.3%</b>	<b>(61,965)</b>	<b>475,000</b>	<b>79,167</b>	<b>3,340</b>	<b>3,340</b>	<b>4.2%</b>	<b>75,827</b>	<b>(137,792)</b>

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Metro Government of Nashville  
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**Police  
Special Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	54,356	100.0%	(54,356)	-	-	32,923	54,215	100.0%	(54,215)	(141)
Overtime	-	-	2,003	100.0%	(2,003)	-	-	-	110	100.0%	(110)	(1,893)
All Other Salary Codes	-	-	10,217	100.0%	(10,217)	-	-	5,593	14,032	100.0%	(14,032)	3,815
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>66,576</b>	<b>100.0%</b>	<b>(66,576)</b>	<b>-</b>	<b>-</b>	<b>38,516</b>	<b>68,357</b>	<b>100.0%</b>	<b>(68,357)</b>	<b>1,781</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>21,069</b>	<b>100.0%</b>	<b>(21,069)</b>	<b>-</b>	<b>-</b>	<b>12,269</b>	<b>21,902</b>	<b>100.0%</b>	<b>(21,902)</b>	<b>833</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	706,300	117,717	216,416	183.8%	(98,699)	706,300	117,717	91,627	110,447	93.8%	7,270	(105,969)
Travel, Tuition & Dues	66,300	11,050	16,417	148.6%	(5,367)	66,300	11,050	6,376	14,878	134.6%	(3,828)	(1,539)
Communications	24,700	4,117	2,057	50.0%	2,060	24,700	4,117	295	1,575	38.3%	2,542	(482)
Repairs & Maintenance Services	7,600	1,267	70	5.5%	1,197	7,600	1,267	60	350	27.6%	917	280
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,498,400	249,733	105,610	42.3%	144,123	1,498,400	249,733	37,288	73,835	29.6%	175,898	(31,775)
<b>Total Other Expenses</b>	<b>2,303,300</b>	<b>383,883</b>	<b>340,570</b>	<b>88.7%</b>	<b>43,313</b>	<b>2,303,300</b>	<b>383,883</b>	<b>135,646</b>	<b>201,085</b>	<b>52.4%</b>	<b>182,798</b>	<b>(139,485)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,303,300</b>	<b>383,883</b>	<b>428,215</b>	<b>111.5%</b>	<b>(44,332)</b>	<b>2,303,300</b>	<b>383,883</b>	<b>186,431</b>	<b>291,344</b>	<b>75.9%</b>	<b>92,539</b>	<b>(136,871)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	510,000	85,000	89,343	105.1%	(4,343)	510,000	85,000	-	3,889	4.6%	81,111	(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%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>510,000</b>	<b>85,000</b>	<b>89,343</b>	<b>105.1%</b>	<b>(4,343)</b>	<b>510,000</b>	<b>85,000</b>	<b>-</b>	<b>3,889</b>	<b>4.6%</b>	<b>81,111</b>	<b>(85,454)</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	200,000	33,333	-	0.0%	33,333	200,000	33,333	-	-	0.0%	33,333	-
Fines, Forfeits & Penalties	1,587,500	264,583	90,316	34.1%	174,267	1,587,500	264,583	264,348	330,274	124.8%	(65,691)	239,958
Compensation from Property	-	-	-	0.0%	-	-	-	-	2,811	100.0%	(2,811)	2,811
Miscellaneous Revenue	5,800	967	38,536	3986.5%	(37,569)	5,800	967	-	-	0.0%	967	(38,536)
<b>Total Other Revenue</b>	<b>1,793,300</b>	<b>298,883</b>	<b>128,852</b>	<b>43.1%</b>	<b>170,031</b>	<b>1,793,300</b>	<b>298,883</b>	<b>264,348</b>	<b>333,085</b>	<b>111.4%</b>	<b>(34,202)</b>	<b>204,233</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,303,300</b>	<b>383,883</b>	<b>218,195</b>	<b>56.8%</b>	<b>165,688</b>	<b>2,303,300</b>	<b>383,883</b>	<b>264,348</b>	<b>336,974</b>	<b>87.8%</b>	<b>46,909</b>	<b>118,779</b>

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	504,100	84,017	70,695	84.1%	13,322	504,100	84,017	41,190	79,316	94.4%	4,701	8,621
Overtime	674,100	112,350	139,744	124.4%	(27,394)	674,100	112,350	84,789	171,251	152.4%	(58,901)	31,507
All Other Salary Codes	33,200	5,533	11,444	206.8%	(5,911)	33,200	5,533	2,966	9,797	177.1%	(4,264)	(1,647)
<b>Total Salaries</b>	<b>1,211,400</b>	<b>201,900</b>	<b>221,883</b>	<b>109.9%</b>	<b>(19,983)</b>	<b>1,211,400</b>	<b>201,900</b>	<b>128,945</b>	<b>260,364</b>	<b>129.0%</b>	<b>(58,464)</b>	<b>38,481</b>
<b>Fringes</b>	<b>451,400</b>	<b>75,233</b>	<b>58,049</b>	<b>77.2%</b>	<b>17,184</b>	<b>451,400</b>	<b>75,233</b>	<b>34,498</b>	<b>69,672</b>	<b>92.6%</b>	<b>5,561</b>	<b>11,623</b>
<b>Other Expenses:</b>												
Utilities	1,800	300	113	37.7%	187	1,800	300	-	118	39.3%	182	5
Professional & Purchased Services	3,500	583	-	0.0%	583	3,500	583	-	-	0.0%	583	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	500	83	-	0.0%	83	500	83	-	-	0.0%	83	-
Repairs & Maintenance Services	56,400	9,400	-	0.0%	9,400	56,400	9,400	-	-	0.0%	9,400	-
Internal Service Fees	25,800	4,300	4,300	100.0%	-	23,000	3,833	3,833	3,833	100.0%	0	(467)
All Other Expenses	469,200	78,200	2,000	2.6%	76,200	472,000	78,667	-	2,000	2.5%	76,667	-
<b>Total Other Expenses</b>	<b>557,200</b>	<b>92,867</b>	<b>6,413</b>	<b>6.9%</b>	<b>86,454</b>	<b>557,200</b>	<b>92,867</b>	<b>3,833</b>	<b>5,951</b>	<b>6.4%</b>	<b>86,916</b>	<b>(462)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,220,000</b>	<b>370,000</b>	<b>286,345</b>	<b>77.4%</b>	<b>83,655</b>	<b>2,220,000</b>	<b>370,000</b>	<b>167,276</b>	<b>335,987</b>	<b>90.8%</b>	<b>34,013</b>	<b>49,642</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	657,100	109,517	-	0.0%	109,517	657,100	109,517	-	-	0.0%	109,517	-
Fed Through State Pass-Through	15,000	2,500	-	0.0%	2,500	15,000	2,500	-	-	0.0%	2,500	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	1,400,000	233,333	-	0.0%	233,333	1,400,000	233,333	-	-	0.0%	233,333	-
<b>Total Other Governments &amp; Agencies</b>	<b>2,072,100</b>	<b>345,350</b>	<b>-</b>	<b>0.0%</b>	<b>345,350</b>	<b>2,072,100</b>	<b>345,350</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>345,350</b>	<b>-</b>
<b>Other Revenue:</b>												
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	-	-	(4,126)	100.0%	4,126	-	-	-	-	0.0%	-	4,126
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(4,126)</b>	<b>100.0%</b>	<b>4,126</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>4,126</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>147,900</b>	<b>24,650</b>	<b>-</b>	<b>0.0%</b>	<b>24,650</b>	<b>147,900</b>	<b>24,650</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>24,650</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,220,000</b>	<b>370,000</b>	<b>(4,126)</b>	<b>-1.1%</b>	<b>374,126</b>	<b>2,220,000</b>	<b>370,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>370,000</b>	<b>4,126</b>

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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	700,200	116,700	78,540	67.3%	38,160	-	-	64,800	107,012	100.0%	(107,012)	28,472
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(2,073)	100.0%	2,073	-	-	4,538	(9,981)	100.0%	9,981	(7,908)
<b>Total Salaries</b>	<b>700,200</b>	<b>116,700</b>	<b>76,467</b>	<b>65.5%</b>	<b>40,233</b>	<b>-</b>	<b>-</b>	<b>69,338</b>	<b>97,031</b>	<b>100.0%</b>	<b>(97,031)</b>	<b>20,564</b>
<b>Fringes</b>	<b>226,400</b>	<b>37,733</b>	<b>28,098</b>	<b>74.5%</b>	<b>9,635</b>	<b>-</b>	<b>-</b>	<b>22,089</b>	<b>36,417</b>	<b>100.0%</b>	<b>(36,417)</b>	<b>8,319</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	94,000	15,667	3,153	20.1%	12,514	155,000	25,833	(2,325)	675	2.6%	25,158	(2,478)
Travel, Tuition & Dues	7,500	1,250	88	7.0%	1,162	8,800	1,467	138	4,092	279.0%	(2,625)	4,004
Communications	3,600	600	3,413	568.8%	(2,813)	8,500	1,417	180	920	64.9%	497	(2,493)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	442,400	73,733	107	0.1%	73,626	33,600	5,600	53	834	14.9%	4,766	727
<b>Total Other Expenses</b>	<b>547,500</b>	<b>91,250</b>	<b>6,761</b>	<b>7.4%</b>	<b>84,489</b>	<b>205,900</b>	<b>34,317</b>	<b>(1,954)</b>	<b>6,521</b>	<b>19.0%</b>	<b>27,796</b>	<b>(240)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>1,000</b>	<b>167</b>	<b>-</b>	<b>0.0%</b>	<b>167</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,475,100</b>	<b>245,850</b>	<b>111,326</b>	<b>45.3%</b>	<b>134,524</b>	<b>205,900</b>	<b>34,317</b>	<b>89,473</b>	<b>139,969</b>	<b>407.9%</b>	<b>(105,652)</b>	<b>28,643</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	10,000	1,667	-	0.0%	1,667	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	513,500	85,583	-	0.0%	85,583	205,900	34,317	-	(42,662)	-124.3%	76,979	(42,662)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>523,500</b>	<b>87,250</b>	<b>-</b>	<b>0.0%</b>	<b>87,250</b>	<b>205,900</b>	<b>34,317</b>	<b>-</b>	<b>(42,662)</b>	<b>-124.3%</b>	<b>76,979</b>	<b>(42,662)</b>
<b>Other Revenue:</b>												
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	158,600	(120,807)	-76.2%	279,407	-	-	442,212	279,819	100.0%	(279,819)	400,626
<b>Total Other Revenue</b>	<b>951,600</b>	<b>158,600</b>	<b>(120,807)</b>	<b>-76.2%</b>	<b>279,407</b>	<b>-</b>	<b>-</b>	<b>442,212</b>	<b>279,819</b>	<b>100.0%</b>	<b>(279,819)</b>	<b>400,626</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,475,100</b>	<b>245,850</b>	<b>(120,807)</b>	<b>-49.1%</b>	<b>366,657</b>	<b>205,900</b>	<b>34,317</b>	<b>442,212</b>	<b>237,157</b>	<b>691.1%</b>	<b>(202,840)</b>	<b>357,964</b>

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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	25,000	4,167	5,104	122.5%	(937)	26,300	4,383	6,834	9,658	220.3%	(5,275)	4,554
Travel, Tuition & Dues	-	-	100	100.0%	(100)	-	-	-	-	0.0%	-	(100)
Communications	-	-	-	0.0%	-	-	-	290	290	100.0%	(290)	290
Repairs & Maintenance Services	80,000	13,333	-	0.0%	13,333	40,000	6,667	-	-	0.0%	6,667	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,936,000	322,667	35,808	11.1%	286,859	1,874,900	312,483	9,799	10,085	3.2%	302,398	(25,723)
<b>Total Other Expenses</b>	<b>2,041,000</b>	<b>340,167</b>	<b>41,012</b>	<b>12.1%</b>	<b>299,155</b>	<b>1,941,200</b>	<b>323,533</b>	<b>16,923</b>	<b>20,033</b>	<b>6.2%</b>	<b>303,500</b>	<b>(20,979)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,041,000</b>	<b>340,167</b>	<b>41,012</b>	<b>12.1%</b>	<b>299,155</b>	<b>1,941,200</b>	<b>323,533</b>	<b>16,923</b>	<b>20,033</b>	<b>6.2%</b>	<b>303,500</b>	<b>(20,979)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>104,000</b>	<b>17,333</b>	<b>7,560</b>	<b>43.6%</b>	<b>9,773</b>	<b>32,000</b>	<b>5,333</b>	<b>775</b>	<b>1,938</b>	<b>36.3%</b>	<b>3,395</b>	<b>(5,622)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	318,180	53,030	73,831	139.2%	(20,801)	-	-	182,253	374,666	100.0%	(374,666)	300,835
<b>Total Other Revenue</b>	<b>318,180</b>	<b>53,030</b>	<b>73,831</b>	<b>139.2%</b>	<b>(20,801)</b>	<b>-</b>	<b>-</b>	<b>182,253</b>	<b>374,666</b>	<b>100.0%</b>	<b>(374,666)</b>	<b>300,835</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>422,180</b>	<b>70,363</b>	<b>81,391</b>	<b>115.7%</b>	<b>(11,028)</b>	<b>32,000</b>	<b>5,333</b>	<b>183,028</b>	<b>376,604</b>	<b>7061.3%</b>	<b>(371,271)</b>	<b>295,213</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Fringes</b>	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,300	383	-	0.0%	383	2,300	383	-	-	0.0%	383	-
<b>Total Other Expenses</b>	2,300	383	-	0.0%	383	2,300	383	-	-	0.0%	383	-
<b>Transfers to Other Funds &amp; Units</b>	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	2,300	383	-	0.0%	383	2,300	383	-	-	0.0%	383	-
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Transfers From Other Funds &amp; Units</b>	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	96,700	16,117	12,595	78.1%	3,522	96,700	16,117	15,681	24,724	153.4%	(8,607)	12,129
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	14,223	100.0%	(14,223)	-	-	1,417	(659)	100.0%	659	(14,882)
<b>Total Salaries</b>	<b>96,700</b>	<b>16,117</b>	<b>26,818</b>	<b>166.4%</b>	<b>(10,701)</b>	<b>96,700</b>	<b>16,117</b>	<b>17,098</b>	<b>24,065</b>	<b>149.3%</b>	<b>(7,948)</b>	<b>(2,753)</b>
<b>Fringes</b>	<b>25,900</b>	<b>4,317</b>	<b>7,216</b>	<b>167.2%</b>	<b>(2,899)</b>	<b>25,900</b>	<b>4,317</b>	<b>4,552</b>	<b>7,531</b>	<b>174.5%</b>	<b>(3,214)</b>	<b>315</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	37,400	6,233	123	2.0%	6,110	37,400	6,233	82	123	2.0%	6,110	-
Repairs & Maintenance Services	-	-	19,809	100.0%	(19,809)	-	-	-	-	0.0%	-	(19,809)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	28,600	4,767	46,190	969.0%	(41,423)	28,600	4,767	16,435	16,435	344.8%	(11,668)	(29,755)
<b>Total Other Expenses</b>	<b>66,000</b>	<b>11,000</b>	<b>66,122</b>	<b>601.1%</b>	<b>(55,122)</b>	<b>66,000</b>	<b>11,000</b>	<b>16,517</b>	<b>16,558</b>	<b>150.5%</b>	<b>(5,558)</b>	<b>(49,564)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>188,600</b>	<b>31,433</b>	<b>100,156</b>	<b>318.6%</b>	<b>(68,723)</b>	<b>188,600</b>	<b>31,433</b>	<b>38,167</b>	<b>48,154</b>	<b>153.2%</b>	<b>(16,721)</b>	<b>(52,002)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	188,600	31,433	-	0.0%	31,433	188,600	31,433	-	-	0.0%	31,433	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>188,600</b>	<b>31,433</b>	<b>-</b>	<b>0.0%</b>	<b>31,433</b>	<b>188,600</b>	<b>31,433</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>31,433</b>	<b>-</b>
<b>Other Revenue:</b>												
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	-	-	(4,966)	100.0%	4,966	-	-	-	-	0.0%	-	4,966
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>(4,966)</b>	<b>100.0%</b>	<b>4,966</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>4,966</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>188,600</b>	<b>31,433</b>	<b>(4,966)</b>	<b>-15.8%</b>	<b>36,399</b>	<b>188,600</b>	<b>31,433</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>31,433</b>	<b>4,966</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>													
<b>Salaries:</b>													
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%	-	-
<b>Total Salaries</b>		-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Fringes</b>	<b>501170':501186'</b>	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Expenses:</b>													
Utilities	502101':502199':502112'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	502201':502399'+501201':501216'+501218':501999'	927,300	154,550	2,135	1.4%	152,415	1,178,800	196,467	193,073	280,221	142.6%	(83,754)	278,086
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%	-	-
<b>Total Other Expenses</b>		927,300	154,550	2,135	1.4%	152,415	1,178,800	196,467	193,073	280,221	142.6%	(83,754)	278,086
<b>Transfers to Other Funds &amp; Units</b>	<b>531000'+542000'</b>	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>		927,300	154,550	2,135	1.4%	152,415	1,178,800	196,467	193,073	280,221	142.6%	(83,754)	278,086
<b>REVENUES &amp; TRANSFERS:</b>													
<b>Charges, Commissions &amp; Fees</b>	407100':407992'+407993'+417000':418139'+441800':	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Other Governments &amp; Agencies:</b>													
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	154,550	152,540	98.7%	2,010	1,083,700	180,617	47,100	47,100	26.1%	133,517	(105,440)
State Direct	406400':406499'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	406500':406999'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>		927,300	154,550	152,540	98.7%	2,010	1,083,700	180,617	47,100	47,100	26.1%	133,517	(105,440)
<b>Other Revenue:</b>													
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%	-	-
<b>Total Other Revenue</b>		-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Transfers From Other Funds &amp; Units</b>	<b>431000'+442000'</b>	-	-	-	0.0%	-	95,100	15,850	-	-	0.0%	15,850	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>		927,300	154,550	152,540	98.7%	2,010	1,178,800	196,467	47,100	47,100	24.0%	149,367	(105,440)

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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	14,119,200	2,353,200	2,215,419	94.1%	137,781	17,689,700	2,948,283	545,518	1,172,219	39.8%	1,776,064	(1,043,200)
All Other Salary Codes	-	-	(905)	100.0%	905	-	-	-	(1,662)	100.0%	1,662	(757)
<b>Total Salaries</b>	<b>14,119,200</b>	<b>2,353,200</b>	<b>2,214,514</b>	<b>94.1%</b>	<b>138,686</b>	<b>17,689,700</b>	<b>2,948,283</b>	<b>545,518</b>	<b>1,170,557</b>	<b>39.7%</b>	<b>1,777,726</b>	<b>(1,043,957)</b>
<b>Fringes</b>	<b>1,906,600</b>	<b>317,767</b>	<b>444,248</b>	<b>139.8%</b>	<b>(126,481)</b>	<b>3,093,900</b>	<b>515,650</b>	<b>113,915</b>	<b>248,819</b>	<b>48.3%</b>	<b>266,831</b>	<b>(195,429)</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	300,200	50,033	-	0.0%	50,033	300,200	50,033	-	-	0.0%	50,033	-
<b>Total Other Expenses</b>	<b>300,200</b>	<b>50,033</b>	<b>-</b>	<b>0.0%</b>	<b>50,033</b>	<b>300,200</b>	<b>50,033</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,033</b>	<b>-</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>16,326,000</b>	<b>2,721,000</b>	<b>2,658,762</b>	<b>97.7%</b>	<b>62,238</b>	<b>21,083,800</b>	<b>3,513,967</b>	<b>659,433</b>	<b>1,419,376</b>	<b>40.4%</b>	<b>2,094,591</b>	<b>(1,239,386)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	8,486,150	100.0%	(8,486,150)	21,083,800	3,513,967	-	2,100,000	59.8%	1,413,967	(6,386,150)
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>8,486,150</b>	<b>100.0%</b>	<b>(8,486,150)</b>	<b>21,083,800</b>	<b>3,513,967</b>	<b>-</b>	<b>2,100,000</b>	<b>59.8%</b>	<b>1,413,967</b>	<b>(6,386,150)</b>
<b>Other Revenue:</b>												
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	-	-	31,328	100.0%	(31,328)	-	-	-	-	0.0%	-	(31,328)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>31,328</b>	<b>100.0%</b>	<b>(31,328)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(31,328)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>16,972,300</b>	<b>2,828,717</b>	<b>-</b>	<b>0.0%</b>	<b>2,828,717</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>16,972,300</b>	<b>2,828,717</b>	<b>8,517,478</b>	<b>301.1%</b>	<b>(5,688,761)</b>	<b>21,083,800</b>	<b>3,513,967</b>	<b>-</b>	<b>2,100,000</b>	<b>59.8%</b>	<b>1,413,967</b>	<b>(6,417,478)</b>

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Metro Government of Nashville  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	268,300	44,717	49,997	111.8%	(5,280)	289,800	48,300	32,285	53,969	111.7%	(5,669)	3,972
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	32,500	5,417	279	5.2%	5,138	32,500	5,417	6,400	(1,232)	-22.7%	6,649	(1,511)
<b>Total Salaries</b>	<b>300,800</b>	<b>50,133</b>	<b>50,276</b>	<b>100.3%</b>	<b>(143)</b>	<b>322,300</b>	<b>53,717</b>	<b>38,685</b>	<b>52,737</b>	<b>98.2%</b>	<b>980</b>	<b>2,461</b>
<b>Fringes</b>	<b>94,800</b>	<b>15,800</b>	<b>15,925</b>	<b>100.8%</b>	<b>(125)</b>	<b>99,300</b>	<b>16,550</b>	<b>11,019</b>	<b>17,970</b>	<b>108.6%</b>	<b>(1,420)</b>	<b>2,045</b>
<b>Other Expenses:</b>												
Utilities	100	17	20	120.0%	(3)	100	17	10	20	120.0%	(3)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,100	350	-	0.0%	350	1,000	167	691	691	414.6%	(524)	691
Communications	7,800	1,300	883	67.9%	417	8,300	1,383	959	1,257	90.9%	126	374
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	51,900	8,650	8,545	98.8%	105	64,200	10,700	5,349	10,632	99.4%	68	2,087
All Other Expenses	1,331,800	221,967	858	0.4%	221,109	3,449,700	574,950	5,439	6,290	1.1%	568,660	5,432
<b>Total Other Expenses</b>	<b>1,393,700</b>	<b>232,283</b>	<b>10,306</b>	<b>4.4%</b>	<b>221,977</b>	<b>3,523,300</b>	<b>587,217</b>	<b>12,448</b>	<b>18,890</b>	<b>3.2%</b>	<b>568,327</b>	<b>8,584</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,789,300</b>	<b>298,217</b>	<b>76,507</b>	<b>25.7%</b>	<b>221,710</b>	<b>3,944,900</b>	<b>657,483</b>	<b>62,152</b>	<b>89,597</b>	<b>13.6%</b>	<b>567,886</b>	<b>13,090</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	1,789,300	298,217	-	0.0%	298,217	3,944,900	657,483	-	-	0.0%	657,483	-
<b>Total Other Governments &amp; Agencies</b>	<b>1,789,300</b>	<b>298,217</b>	<b>-</b>	<b>0.0%</b>	<b>298,217</b>	<b>3,944,900</b>	<b>657,483</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>657,483</b>	<b>-</b>
<b>Other Revenue:</b>												
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%	-	-	-	1,088	1,095	100.0%	(1,095)	1,095
Miscellaneous Revenue	-	-	840	100.0%	(840)	-	-	-	-	0.0%	-	(840)
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>840</b>	<b>100.0%</b>	<b>(840)</b>	<b>-</b>	<b>-</b>	<b>1,088</b>	<b>1,095</b>	<b>100.0%</b>	<b>(1,095)</b>	<b>255</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,789,300</b>	<b>298,217</b>	<b>840</b>	<b>0.3%</b>	<b>297,377</b>	<b>3,944,900</b>	<b>657,483</b>	<b>1,088</b>	<b>1,095</b>	<b>0.2%</b>	<b>656,388</b>	<b>255</b>

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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	187,700	31,283	-	0.0%	31,283	105,600	17,600	-	-	0.0%	17,600	-
Overtime	200	33	-	0.0%	33	200	33	-	-	0.0%	33	-
All Other Salary Codes	8,700	1,450	(2)	-0.1%	1,452	8,000	1,333	-	(2)	-0.2%	1,335	-
<b>Total Salaries</b>	<b>196,600</b>	<b>32,767</b>	<b>(2)</b>	<b>0.0%</b>	<b>32,769</b>	<b>113,800</b>	<b>18,967</b>	<b>-</b>	<b>(2)</b>	<b>0.0%</b>	<b>18,969</b>	<b>-</b>
<b>Fringes</b>	<b>29,300</b>	<b>4,883</b>	<b>6</b>	<b>0.1%</b>	<b>4,877</b>	<b>10,200</b>	<b>1,700</b>	<b>3</b>	<b>6</b>	<b>0.4%</b>	<b>1,694</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	7,649	100.0%	(7,649)	-	-	-	-	0.0%	-	(7,649)
Travel, Tuition & Dues	3,200	533	-	0.0%	533	3,200	533	-	-	0.0%	533	-
Communications	5,000	833	82	9.8%	751	5,000	833	41	82	9.8%	751	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	8,800	1,467	3,339	227.7%	(1,872)	8,800	1,467	18	608	41.5%	859	(2,731)
<b>Total Other Expenses</b>	<b>17,000</b>	<b>2,833</b>	<b>11,070</b>	<b>390.7%</b>	<b>(8,237)</b>	<b>17,000</b>	<b>2,833</b>	<b>59</b>	<b>690</b>	<b>24.4%</b>	<b>2,143</b>	<b>(10,380)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>242,900</b>	<b>40,483</b>	<b>11,074</b>	<b>27.4%</b>	<b>29,409</b>	<b>141,000</b>	<b>23,500</b>	<b>62</b>	<b>694</b>	<b>3.0%</b>	<b>22,806</b>	<b>(10,380)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	180,400	30,067	22,526	74.9%	7,541	112,400	18,733	7,597	15,666	83.6%	3,067	(6,860)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>180,400</b>	<b>30,067</b>	<b>22,526</b>	<b>74.9%</b>	<b>7,541</b>	<b>112,400</b>	<b>18,733</b>	<b>7,597</b>	<b>15,666</b>	<b>83.6%</b>	<b>3,067</b>	<b>(6,860)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>180,400</b>	<b>30,067</b>	<b>22,526</b>	<b>74.9%</b>	<b>7,541</b>	<b>112,400</b>	<b>18,733</b>	<b>7,597</b>	<b>15,666</b>	<b>83.6%</b>	<b>3,067</b>	<b>(6,860)</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	2,410,100	401,683	431,223	107.4%	(29,540)	2,208,100	368,017	246,685	411,788	111.9%	(43,771)	(19,435)
Overtime	-	-	6,664	100.0%	(6,664)	-	-	11,009	13,422	100.0%	(13,422)	6,758
All Other Salary Codes	13,700	2,283	(50,543)	-2213.6%	52,826	4,600	767	2,892	(63,024)	-8220.5%	63,791	(12,481)
<b>Total Salaries</b>	<b>2,423,800</b>	<b>403,967</b>	<b>387,344</b>	<b>95.9%</b>	<b>16,623</b>	<b>2,212,700</b>	<b>368,783</b>	<b>260,586</b>	<b>362,186</b>	<b>98.2%</b>	<b>6,597</b>	<b>(25,158)</b>
<b>Fringes</b>	<b>749,100</b>	<b>124,850</b>	<b>143,149</b>	<b>114.7%</b>	<b>(18,299)</b>	<b>751,300</b>	<b>125,217</b>	<b>86,649</b>	<b>145,398</b>	<b>116.1%</b>	<b>(20,181)</b>	<b>2,249</b>
<b>Other Expenses:</b>												
Utilities	600	100	538	538.0%	(438)	-	-	-	-	0.0%	-	(538)
Professional & Purchased Services	67,300	11,217	5,457	48.7%	5,760	66,400	11,067	6,432	9,232	83.4%	1,835	3,775
Travel, Tuition & Dues	17,200	2,867	2,130	74.3%	737	16,400	2,733	1,633	2,368	86.6%	365	238
Communications	50,200	8,367	8,691	103.9%	(324)	47,500	7,917	3,703	7,228	91.3%	689	(1,463)
Repairs & Maintenance Services	3,000	500	552	110.4%	(52)	3,000	500	-	-	0.0%	500	(552)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	346,200	57,700	30,307	52.5%	27,393	299,700	49,950	12,083	29,573	59.2%	20,377	(734)
<b>Total Other Expenses</b>	<b>484,500</b>	<b>80,750</b>	<b>47,675</b>	<b>59.0%</b>	<b>33,075</b>	<b>433,000</b>	<b>72,167</b>	<b>23,851</b>	<b>48,401</b>	<b>67.1%</b>	<b>23,766</b>	<b>726</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,657,400</b>	<b>609,567</b>	<b>578,168</b>	<b>94.8%</b>	<b>31,399</b>	<b>3,397,000</b>	<b>566,167</b>	<b>371,086</b>	<b>555,985</b>	<b>98.2%</b>	<b>10,182</b>	<b>(22,183)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	60,000	10,000	-	0.0%	10,000	60,000	10,000	-	-	0.0%	10,000	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	3,521,800	586,967	10,585	1.8%	576,382	3,337,000	556,167	508,297	546,938	98.3%	9,229	536,353
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>3,581,800</b>	<b>596,967</b>	<b>10,585</b>	<b>1.8%</b>	<b>586,382</b>	<b>3,397,000</b>	<b>566,167</b>	<b>508,297</b>	<b>546,938</b>	<b>96.6%</b>	<b>19,229</b>	<b>536,353</b>
<b>Other Revenue:</b>												
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	12,600	3,441	27.3%	9,159	-	-	1,947	3,887	100.0%	(3,887)	446
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>75,600</b>	<b>12,600</b>	<b>3,441</b>	<b>27.3%</b>	<b>9,159</b>	<b>-</b>	<b>-</b>	<b>1,947</b>	<b>3,887</b>	<b>100.0%</b>	<b>(3,887)</b>	<b>446</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>3,657,400</b>	<b>609,567</b>	<b>14,026</b>	<b>2.3%</b>	<b>595,541</b>	<b>3,397,000</b>	<b>566,167</b>	<b>510,244</b>	<b>550,825</b>	<b>97.3%</b>	<b>15,342</b>	<b>536,799</b>

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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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	193,000	32,167	200	0.6%	31,967	193,000	32,167	1,216	1,216	3.8%	30,951	1,016
Communications	2,000	333	-	0.0%	333	2,000	333	-	-	0.0%	333	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	5,000	833	-	0.0%	833	5,000	833	-	-	0.0%	833	-
<b>Total Other Expenses</b>	<b>200,000</b>	<b>33,333</b>	<b>200</b>	<b>0.6%</b>	<b>33,133</b>	<b>200,000</b>	<b>33,333</b>	<b>1,216</b>	<b>1,216</b>	<b>3.6%</b>	<b>32,117</b>	<b>1,016</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>200,000</b>	<b>33,333</b>	<b>200</b>	<b>0.6%</b>	<b>33,133</b>	<b>200,000</b>	<b>33,333</b>	<b>1,216</b>	<b>1,216</b>	<b>3.6%</b>	<b>32,117</b>	<b>1,016</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	200,000	33,333	48,500	145.5%	(15,167)	200,000	33,333	-	56,957	170.9%	(23,624)	8,457
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%	-	-
<b>Total Other Revenue</b>	<b>200,000</b>	<b>33,333</b>	<b>48,500</b>	<b>145.5%</b>	<b>(15,167)</b>	<b>200,000</b>	<b>33,333</b>	<b>-</b>	<b>56,957</b>	<b>170.9%</b>	<b>(23,624)</b>	<b>8,457</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>200,000</b>	<b>33,333</b>	<b>48,500</b>	<b>145.5%</b>	<b>(15,167)</b>	<b>200,000</b>	<b>33,333</b>	<b>-</b>	<b>56,957</b>	<b>170.9%</b>	<b>(23,624)</b>	<b>8,457</b>

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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	51,129,400	8,521,567	7,066,372	82.9%	1,455,195	55,799,700	9,299,950	5,240,777	8,484,683	91.2%	815,267	1,418,311
Overtime	2,521,000	420,167	675,996	160.9%	(255,829)	2,521,000	420,167	588,512	950,333	226.2%	(530,166)	274,337
All Other Salary Codes	666,000	111,000	233,851	210.7%	(122,851)	666,000	111,000	755,625	(231,430)	-208.5%	342,430	(465,281)
<b>Total Salaries</b>	<b>54,316,400</b>	<b>9,052,733</b>	<b>7,976,219</b>	<b>88.1%</b>	<b>1,076,514</b>	<b>58,986,700</b>	<b>9,831,117</b>	<b>6,584,914</b>	<b>9,203,586</b>	<b>93.6%</b>	<b>627,531</b>	<b>1,227,367</b>
<b>Fringes</b>	<b>22,114,400</b>	<b>3,685,733</b>	<b>3,357,235</b>	<b>91.1%</b>	<b>328,498</b>	<b>22,487,300</b>	<b>3,747,883</b>	<b>2,316,243</b>	<b>3,829,483</b>	<b>102.2%</b>	<b>(81,600)</b>	<b>472,248</b>
<b>Other Expenses:</b>												
Utilities	28,072,500	4,678,750	2,311,731	49.4%	2,367,019	30,972,300	5,162,050	2,349,739	3,225,616	62.5%	1,936,434	913,885
Professional & Purchased Services	13,239,500	2,206,583	592,105	26.8%	1,614,478	13,239,500	2,206,583	953,322	1,126,171	51.0%	1,080,412	534,066
Travel, Tuition & Dues	376,500	62,750	39,679	63.2%	23,071	376,500	62,750	48,861	79,495	126.7%	(16,745)	39,816
Communications	2,667,800	444,633	182,636	41.1%	261,997	2,667,800	444,633	176,501	188,980	42.5%	255,653	6,344
Repairs & Maintenance Services	18,636,500	3,106,083	818,770	26.4%	2,287,313	18,636,500	3,106,083	1,019,515	(282,259)	-9.1%	3,388,342	(1,101,029)
Internal Service Fees	7,293,600	1,215,600	1,187,718	97.7%	27,882	8,919,000	1,486,500	1,059,554	1,454,642	97.9%	31,858	266,924
All Other Expenses	52,479,700	8,746,617	7,304,006	83.5%	1,442,611	57,632,900	9,605,483	4,641,458	8,308,252	86.5%	1,297,231	1,004,246
<b>Total Other Expenses</b>	<b>122,766,100</b>	<b>20,461,017</b>	<b>12,436,645</b>	<b>60.8%</b>	<b>8,024,372</b>	<b>132,444,500</b>	<b>22,074,083</b>	<b>10,248,950</b>	<b>14,100,897</b>	<b>63.9%</b>	<b>7,973,186</b>	<b>1,664,252</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>199,196,900</b>	<b>33,199,483</b>	<b>23,770,099</b>	<b>71.6%</b>	<b>9,429,384</b>	<b>213,918,500</b>	<b>35,653,083</b>	<b>19,150,107</b>	<b>27,133,966</b>	<b>76.1%</b>	<b>8,519,117</b>	<b>3,363,867</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, 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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>199,196,900</b>	<b>33,199,483</b>	<b>44,327,513</b>	<b>133.5%</b>	<b>(11,128,030)</b>	<b>213,918,500</b>	<b>35,653,083</b>	<b>18,633,075</b>	<b>46,259,761</b>	<b>129.7%</b>	<b>(10,606,678)</b>	<b>1,932,248</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>199,196,900</b>	<b>33,199,483</b>	<b>44,327,513</b>	<b>133.5%</b>	<b>(11,128,030)</b>	<b>213,918,500</b>	<b>35,653,083</b>	<b>18,633,075</b>	<b>46,259,761</b>	<b>129.7%</b>	<b>(10,606,678)</b>	<b>1,932,248</b>

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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	9,062,100	1,510,350	1,348,747	89.3%	161,603	9,632,200	1,605,367	906,963	1,485,878	92.6%	119,489	137,131
Overtime	166,600	27,767	32,602	117.4%	(4,835)	166,600	27,767	63,708	96,976	349.3%	(69,209)	64,374
All Other Salary Codes	218,900	36,483	92,809	254.4%	(56,326)	218,900	36,483	151,679	(8,531)	-23.4%	45,014	(101,340)
<b>Total Salaries</b>	<b>9,447,600</b>	<b>1,574,600</b>	<b>1,474,158</b>	<b>93.6%</b>	<b>100,442</b>	<b>10,017,700</b>	<b>1,669,617</b>	<b>1,122,350</b>	<b>1,574,323</b>	<b>94.3%</b>	<b>95,294</b>	<b>100,165</b>
<b>Fringes</b>	<b>3,897,000</b>	<b>649,500</b>	<b>605,139</b>	<b>93.2%</b>	<b>44,361</b>	<b>3,995,400</b>	<b>665,900</b>	<b>391,842</b>	<b>651,312</b>	<b>97.8%</b>	<b>14,588</b>	<b>46,173</b>
<b>Other Expenses:</b>												
Utilities	182,500	30,417	10,113	33.2%	20,304	182,500	30,417	40,386	73,139	240.5%	(42,722)	63,026
Professional & Purchased Services	2,909,800	484,967	138,678	28.6%	346,289	2,909,800	484,967	101,684	127,817	26.4%	357,150	(10,861)
Travel, Tuition & Dues	53,100	8,850	8,846	100.0%	4	53,100	8,850	7,319	19,109	215.9%	(10,259)	10,263
Communications	223,500	37,250	36,331	97.5%	919	223,500	37,250	43,385	43,823	117.6%	(6,573)	7,492
Repairs & Maintenance Services	4,578,000	763,000	674,361	88.4%	88,639	4,578,000	763,000	108,117	318,582	41.8%	444,418	(355,779)
Internal Service Fees	1,529,000	254,833	251,317	98.6%	3,516	1,749,800	291,633	238,175	289,233	99.2%	2,400	37,916
All Other Expenses	1,849,800	308,300	96,166	31.2%	212,134	1,871,800	311,967	63,327	110,761	35.5%	201,206	14,595
<b>Total Other Expenses</b>	<b>11,325,700</b>	<b>1,887,617</b>	<b>1,215,812</b>	<b>64.4%</b>	<b>671,805</b>	<b>11,568,500</b>	<b>1,928,083</b>	<b>602,393</b>	<b>982,464</b>	<b>51.0%</b>	<b>945,619</b>	<b>(233,348)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>9,520,800</b>	<b>1,586,800</b>	<b>2,380,200</b>	<b>150.0%</b>	<b>(793,400)</b>	<b>9,520,800</b>	<b>1,586,800</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,586,800</b>	<b>(2,380,200)</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>34,191,100</b>	<b>5,698,517</b>	<b>5,675,309</b>	<b>99.6%</b>	<b>23,208</b>	<b>35,102,400</b>	<b>5,850,400</b>	<b>2,116,585</b>	<b>3,208,099</b>	<b>54.8%</b>	<b>2,642,301</b>	<b>(2,467,210)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>74,752</b>	<b>100.0%</b>	<b>(74,752)</b>	<b>-</b>	<b>-</b>	<b>221</b>	<b>221</b>	<b>100.0%</b>	<b>(221)</b>	<b>(74,531)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, 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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>34,191,100</b>	<b>5,698,517</b>	<b>2,838,384</b>	<b>49.8%</b>	<b>2,860,133</b>	<b>35,102,400</b>	<b>5,850,400</b>	<b>1,997,470</b>	<b>5,056,652</b>	<b>86.4%</b>	<b>793,748</b>	<b>2,218,268</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>34,191,100</b>	<b>5,698,517</b>	<b>2,913,136</b>	<b>51.1%</b>	<b>2,785,381</b>	<b>35,102,400</b>	<b>5,850,400</b>	<b>1,997,691</b>	<b>5,056,873</b>	<b>86.4%</b>	<b>793,527</b>	<b>2,143,737</b>

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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Fringes</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,500,000	250,000	146,276	58.5%	103,724	1,500,000	250,000	-	-	0.0%	250,000	(146,276)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>1,500,000</b>	<b>250,000</b>	<b>146,276</b>	<b>58.5%</b>	<b>103,724</b>	<b>1,500,000</b>	<b>250,000</b>	-	-	<b>0.0%</b>	<b>250,000</b>	<b>(146,276)</b>
<b>Transfers to Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,500,000</b>	<b>250,000</b>	<b>146,276</b>	<b>58.5%</b>	<b>103,724</b>	<b>1,500,000</b>	<b>250,000</b>	-	-	<b>0.0%</b>	<b>250,000</b>	<b>(146,276)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	-	-	1,653	<b>100.0%</b>	<b>(1,653)</b>	-	-	-	-	<b>0.0%</b>	-	<b>(1,653)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	102,586	102,586	100.0%	(102,586)	102,586
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	-	-	-	<b>0.0%</b>	-	-	-	<b>102,586</b>	<b>102,586</b>	<b>100.0%</b>	<b>(102,586)</b>	<b>102,586</b>
<b>Other Revenue:</b>												
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%	-	-
<b>Total Other Revenue</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Transfers From Other Funds &amp; Units</b>	<b>1,500,000</b>	<b>250,000</b>	-	<b>0.0%</b>	<b>250,000</b>	<b>1,500,000</b>	<b>250,000</b>	-	-	<b>0.0%</b>	<b>250,000</b>	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,500,000</b>	<b>250,000</b>	<b>1,653</b>	<b>0.7%</b>	<b>248,347</b>	<b>1,500,000</b>	<b>250,000</b>	<b>102,586</b>	<b>102,586</b>	<b>41.0%</b>	<b>147,414</b>	<b>100,933</b>

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Metro Government of Nashville  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	325,000	54,167	-	0.0%	54,167	325,000	54,167	-	6,487	12.0%	47,680	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	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>325,000</b>	<b>54,167</b>	<b>-</b>	<b>0.0%</b>	<b>54,167</b>	<b>325,000</b>	<b>54,167</b>	<b>-</b>	<b>6,487</b>	<b>12.0%</b>	<b>47,680</b>	<b>6,487</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>325,000</b>	<b>54,167</b>	<b>-</b>	<b>0.0%</b>	<b>54,167</b>	<b>325,000</b>	<b>54,167</b>	<b>-</b>	<b>6,487</b>	<b>12.0%</b>	<b>47,680</b>	<b>6,487</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>100,000</b>	<b>16,667</b>	<b>357,162</b>	<b>2143.0%</b>	<b>(340,495)</b>	<b>325,000</b>	<b>54,167</b>	<b>17,241</b>	<b>26,064</b>	<b>48.1%</b>	<b>28,103</b>	<b>(331,098)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, 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%	-	-
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>100,000</b>	<b>16,667</b>	<b>357,162</b>	<b>2143.0%</b>	<b>(340,495)</b>	<b>325,000</b>	<b>54,167</b>	<b>17,241</b>	<b>26,064</b>	<b>48.1%</b>	<b>28,103</b>	<b>(331,098)</b>

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Metro Government of Nashville  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	7,283,700	1,213,950	999,183	82.3%	214,767	10,293,500	1,715,583	749,723	1,211,056	70.6%	504,527	211,873
Overtime	149,100	24,850	42,528	171.1%	(17,678)	362,300	60,383	83,862	151,844	251.5%	(91,461)	109,316
All Other Salary Codes	47,100	7,850	(2,710)	-34.5%	10,560	49,900	8,317	152,066	8,399	101.0%	(82)	11,109
<b>Total Salaries</b>	<b>7,479,900</b>	<b>1,246,650</b>	<b>1,039,001</b>	<b>83.3%</b>	<b>207,649</b>	<b>10,705,700</b>	<b>1,784,283</b>	<b>985,651</b>	<b>1,371,299</b>	<b>76.9%</b>	<b>412,984</b>	<b>332,298</b>
<b>Fringes</b>	<b>3,273,700</b>	<b>545,617</b>	<b>434,964</b>	<b>79.7%</b>	<b>110,653</b>	<b>4,358,700</b>	<b>726,450</b>	<b>309,984</b>	<b>506,759</b>	<b>69.8%</b>	<b>219,691</b>	<b>71,795</b>
<b>Other Expenses:</b>												
Utilities	62,400	10,400	7,386	71.0%	3,014	62,400	10,400	3,779	10,523	101.2%	(123)	3,137
Professional & Purchased Services	35,428,400	5,904,733	2,346,933	39.7%	3,557,800	35,363,600	5,893,933	2,670,766	3,134,493	53.2%	2,759,440	787,560
Travel, Tuition & Dues	22,400	3,733	3,955	105.9%	(222)	54,500	9,083	5,818	13,897	153.0%	(4,814)	9,942
Communications	220,000	36,667	8,963	24.4%	27,704	353,500	58,917	33,262	40,187	68.2%	18,730	31,224
Repairs & Maintenance Services	167,100	27,850	94,007	337.5%	(66,157)	122,000	20,333	13,235	15,078	74.2%	5,255	(78,929)
Internal Service Fees	4,763,800	793,967	790,533	99.6%	3,434	5,847,200	974,533	943,857	972,864	99.8%	1,669	182,331
All Other Expenses	2,634,900	439,150	381,610	86.9%	57,540	1,793,000	298,833	266,174	342,316	114.6%	(43,483)	(39,294)
<b>Total Other Expenses</b>	<b>43,299,000</b>	<b>7,216,500</b>	<b>3,633,387</b>	<b>50.3%</b>	<b>3,583,113</b>	<b>43,596,200</b>	<b>7,266,033</b>	<b>3,936,891</b>	<b>4,529,358</b>	<b>62.3%</b>	<b>2,736,675</b>	<b>895,971</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>54,052,600</b>	<b>9,008,767</b>	<b>5,107,352</b>	<b>56.7%</b>	<b>3,901,415</b>	<b>58,660,600</b>	<b>9,776,767</b>	<b>5,232,526</b>	<b>6,407,416</b>	<b>65.5%</b>	<b>3,369,351</b>	<b>1,300,064</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>7,115,500</b>	<b>1,185,917</b>	<b>960,983</b>	<b>81.0%</b>	<b>224,934</b>	<b>7,190,500</b>	<b>1,198,417</b>	<b>612,748</b>	<b>898,046</b>	<b>74.9%</b>	<b>300,371</b>	<b>(62,937)</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	40,000	6,667	186,247	2793.7%	(179,580)	50,000	8,333	-	-	0.0%	8,333	(186,247)
<b>Total Other Revenue</b>	<b>40,000</b>	<b>6,667</b>	<b>186,247</b>	<b>2793.7%</b>	<b>(179,580)</b>	<b>50,000</b>	<b>8,333</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,333</b>	<b>(186,247)</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>46,897,100</b>	<b>7,816,183</b>	<b>11,655,650</b>	<b>149.1%</b>	<b>(3,839,467)</b>	<b>51,420,100</b>	<b>8,570,017</b>	<b>4,285,008</b>	<b>8,570,017</b>	<b>100.0%</b>	<b>(0)</b>	<b>(3,085,633)</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>54,052,600</b>	<b>9,008,767</b>	<b>12,802,880</b>	<b>142.1%</b>	<b>(3,794,113)</b>	<b>58,660,600</b>	<b>9,776,767</b>	<b>4,897,756</b>	<b>9,468,063</b>	<b>96.8%</b>	<b>308,704</b>	<b>(3,334,817)</b>

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Metro Government of Nashville  
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**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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Fringes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	222,900	37,150	22,275	60.0%	14,875	-	-	-	-	0.0%	-	(22,275)
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	107,100	-	0.0%	107,100	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>865,500</b>	<b>144,250</b>	<b>22,275</b>	<b>15.4%</b>	<b>121,975</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(22,275)</b>
<b>Transfers to Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>865,500</b>	<b>144,250</b>	<b>22,275</b>	<b>15.4%</b>	<b>121,975</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>(22,275)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Other Revenue:</b>												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	51,300	8,550	-	0.0%	8,550	-	-	-	-	0.0%	-	-
<b>Total Other Revenue</b>	<b>51,300</b>	<b>8,550</b>	<b>-</b>	<b>0.0%</b>	<b>8,550</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>Transfers From Other Funds &amp; Units</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>51,300</b>	<b>8,550</b>	<b>-</b>	<b>0.0%</b>	<b>8,550</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>

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Metro Government of Nashville  
Monthly Budget Accountability Report  
As of August 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
<b>EXPENSES &amp; TRANSFERS:</b>												
<b>Salaries:</b>												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Salaries</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Fringes</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Expenses:</b>												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	600,000	100,000	34,628	34.6%	65,372	-	-	-	-	0.0%	-	(34,628)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Expenses</b>	<b>600,000</b>	<b>100,000</b>	<b>34,628</b>	<b>34.6%</b>	<b>65,372</b>	-	-	-	-	<b>0.0%</b>	-	<b>(34,628)</b>
<b>Transfers to Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>600,000</b>	<b>100,000</b>	<b>34,628</b>	<b>34.6%</b>	<b>65,372</b>	-	-	-	-	<b>0.0%</b>	-	<b>(34,628)</b>
<b>REVENUES &amp; TRANSFERS:</b>												
<b>Charges, Commissions &amp; Fees</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Governments &amp; Agencies:</b>												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	600,000	100,000	-	0.0%	100,000	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
<b>Total Other Governments &amp; Agencies</b>	<b>600,000</b>	<b>100,000</b>	-	<b>0.0%</b>	<b>100,000</b>	-	-	-	-	<b>0.0%</b>	-	-
<b>Other Revenue:</b>												
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	-	-	467	100.0%	(467)	-	-	-	-	0.0%	-	(467)
<b>Total Other Revenue</b>	-	-	<b>467</b>	<b>100.0%</b>	<b>(467)</b>	-	-	-	-	<b>0.0%</b>	-	<b>(467)</b>
<b>Transfers From Other Funds &amp; Units</b>	-	-	-	<b>0.0%</b>	-	-	-	-	-	<b>0.0%</b>	-	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>600,000</b>	<b>100,000</b>	<b>467</b>	<b>0.5%</b>	<b>99,533</b>	-	-	-	-	<b>0.0%</b>	-	<b>(467)</b>

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For an ADA accommodation, Please contact Kimberly Northern at 615-880-1710 or by email at [kimberly.northern@nashville.gov](mailto:kimberly.northern@nashville.gov)