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Metropolitan Nashville Government Department of Finance Office of Management and Budget



Fiscal Year 2026 — September 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 September 30th, 2025

All Departments
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26 - FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	617,442,600	154,360,650	144,995,351	93.9%	9,365,299	764,046,500	198,923,300	54,881,356	176,884,262	88.9%	22,039,038	31,888,911
Overtime	20,382,800	5,095,700	6,653,742	130.6%	(1,558,042)	24,347,800	6,196,900	3,135,653	8,117,232	131.0%	(1,920,332)	1,463,490
All Other Salary Codes	17,705,400	4,426,350	6,617,506	149.5%	(2,191,156)	19,905,100	4,197,300	2,185,852	4,449,658	106.0%	(252,358)	(2,167,848)
Total Salaries	655,530,800	163,882,700	158,266,599	96.6%	5,616,101	808,299,400	209,317,500	60,202,861	189,451,152	90.5%	19,866,348	31,184,553
Fringes	270,322,200	67,580,550	64,418,543	95.3%	3,162,007	308,291,100	80,630,700	24,437,399	77,578,759	96.2%	3,051,941	13,160,216
Other Expenses:												
Utilities	23,555,700	5,888,925	5,242,004	89.0%	646,921	23,450,200	5,837,700	1,675,938	5,749,342	98.5%	88,358	507,338
Professional & Purchased Services	108,329,500	27,082,375	23,795,797	87.9%	3,286,578	127,288,100	31,762,300	10,093,972	31,048,084	97.8%	714,216	7,252,287
Travel, Tuition & Dues	4,309,700	1,077,425	1,688,215	156.7%	(610,790)	4,725,200	1,119,400	399,247	1,216,560	108.7%	(97,160)	(471,655)
Communications	12,368,900	3,092,225	2,828,154	91.5%	264,071	12,570,400	3,061,400	936,640	2,929,880	95.7%	131,520	101,726
Repairs & Maintenance Services	23,626,300	5,906,575	4,060,090	68.7%	1,846,485	28,845,300	7,191,600	1,922,108	4,195,351	58.3%	2,996,249	135,261
Internal Service Fees	53,451,200	13,362,800	13,337,783	99.8%	25,017	76,187,100	19,011,900	6,340,488	19,020,255	100.0%	(8,355)	5,682,472
All Other Expenses	242,858,600	60,714,650	70,581,975	116.3%	(9,867,325)	250,362,500	62,389,400	17,418,364	80,191,610	128.5%	(17,802,210)	9,609,635
Total Other Expenses	468,499,900	117,124,975	121,534,018	103.8%	(4,409,043)	523,428,800	130,373,700	38,786,757	144,351,082	110.7%	(13,977,382)	22,817,064
Transfers to Other Funds & Units	159,241,800	39,810,450	17,799,731	44.7%	22,010,719	133,773,900	33,435,600	12,859,982	18,676,597	55.9%	14,759,003	876,866
TOTAL EXPENSES & TRANSFERS	1,553,594,700	388,398,675	362,018,891	93.2%	26,379,784	1,773,793,200	453,757,500	136,286,999	430,057,590	94.8%	23,699,910	68,038,699
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	65,529,500	16,382,375	12,231,435	74.7%	4,150,940	73,547,900	15,525,300	7,310,171	15,422,187	99.3%	103,113	3,190,752
Other Governments & Agencies:												
Federal Direct	1,066,000	266,500	16,169	6.1%	250,331	100,000	-	-	-	0.0%	-	(16,169)
Fed Through State Pass-Through	3,900,000	975,000	(260,601)	-26.7%	1,235,601	3,900,000	975,000	275,914	275,914	28.3%	699,086	536,515
Fed Through Other Pass-Through	10,225,800	2,556,450	940,694	36.8%	1,615,756	10,225,800	2,556,300	822,202	822,202	32.2%	1,734,098	(118,492)
State Direct	148,436,700	37,109,175	9,223,826	24.9%	27,885,349	153,497,900	9,367,400	8,183,001	8,372,212	89.4%	995,188	(851,614)
Other Government & Agencies	22,246,000	5,561,500	698,236	12.6%	4,863,264	21,184,900	5,291,100	166,259	222,557	4.2%	5,068,543	(475,679)
Total Other Governments & Agencies	185,874,500	46,468,625	10,618,324	22.9%	35,850,301	188,908,600	18,189,800	9,447,376	9,692,885	53.3%	8,496,915	(925,439)
Other Revenue:												
Property Taxes	724,782,700	181,195,675	11,341,090	6.3%	169,854,585	1,101,019,400	18,133,400	10,008,617	12,590,008	69.4%	5,543,392	1,248,918
Local Option Sales Tax	263,791,800	65,947,950	16,410,583	24.9%	49,537,367	269,478,300	20,783,400	17,937,704	17,937,704	86.3%	2,845,696	1,527,121
Other Tax, Licenses & Permits	177,050,900	44,262,725	23,832,338	53.8%	20,430,387	177,597,600	24,992,800	10,421,382	25,706,279	102.9%	(713,479)	1,873,941
Fines, Forfeits & Penalties	4,543,000	1,135,750	781,968	68.9%	353,782	4,752,000	1,183,800	469,652	1,038,476	87.7%	145,324	256,508
Compensation from Property	411,000	102,750	142,575	138.8%	(39,825)	436,000	108,600	32,939	168,819	155.5%	(60,219)	26,244
Miscellaneous Revenue	682,400	170,600	4,523,179	2651.3%	(4,352,579)	808,500	201,300	34,314	2,811,556	1396.7%	(2,610,256)	(1,711,623)
Total Other Revenue	1,171,261,800	292,815,450	57,031,733	19.5%	235,783,717	1,554,091,800	65,403,300	38,904,608	60,252,842	92.1%	5,150,458	3,221,109
Transfers From Other Funds & Units	25,139,400	6,284,850	4,031,466	64.1%	2,253,384	40,565,600	7,808,400	-	(19,432)	-0.2%	7,827,832	(4,050,898)
TOTAL REVENUE & TRANSFERS	1,447,805,200	361,951,300	83,912,958	23.2%	278,038,342	1,857,113,900	106,926,800	55,662,155	85,348,482	79.8%	21,578,318	1,435,524

Metro Government of Nashville
Monthly Budget Accountability Report
As of September 30th, 2025

All Departments
USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26 - FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	71,486,200	17,871,550	15,776,367	88.3%	2,095,183	-	-	-	(6,251)	100.0%	6,251	(15,782,618)
Overtime	3,358,300	839,575	842,610	100.4%	(3,035)	-	-	-	-	0.0%	-	(842,610)
All Other Salary Codes	1,355,200	338,800	793,607	234.2%	(454,807)	-	-	-	(2)	100.0%	2	(793,609)
Total Salaries	76,199,700	19,049,925	17,412,584	91.4%	1,637,341	-	-	-	(6,253)	100.0%	6,253	(17,418,837)
Fringes	26,455,400	6,613,850	6,519,605	98.6%	94,245	417,500	112,600	972	280	0.2%	112,320	(6,519,325)
Other Expenses:												
Utilities	9,515,000	2,378,750	1,524,930	64.1%	853,820	9,034,400	2,258,400	799,674	1,635,776	72.4%	622,624	110,846
Professional & Purchased Services	16,500	4,125	1,070	25.9%	3,055	-	-	-	-	0.0%	-	(1,070)
Travel, Tuition & Dues	9,900	2,475	368	14.9%	2,107	-	-	-	-	0.0%	-	(368)
Communications	88,100	22,025	8,257	37.5%	13,768	-	-	565	3,525	100.0%	(3,525)	(4,732)
Repairs & Maintenance Services	54,000	13,500	7,758	57.5%	5,742	-	-	-	-	0.0%	-	(7,758)
Internal Service Fees	10,366,400	2,591,600	2,591,600	100.0%	-	-	-	-	-	0.0%	-	(2,591,600)
All Other Expenses	5,384,300	1,346,075	139,795	10.4%	1,206,280	3,664,700	915,900	5,196	14,261	1.6%	901,639	(125,534)
Total Other Expenses	25,434,200	6,358,550	4,273,778	67.2%	2,084,772	12,699,100	3,174,300	805,435	1,653,562	52.1%	1,520,738	(2,620,216)
Transfers to Other Funds & Units	61,821,000	15,455,250	11,652,131	75.4%	3,803,119	54,612,000	13,652,700	4,285,008	12,855,025	94.2%	797,675	1,202,894
TOTAL EXPENSES & TRANSFERS	189,910,300	47,477,575	39,858,098	84.0%	7,619,477	67,728,600	16,939,600	5,091,415	14,502,614	85.6%	2,436,986	(25,355,484)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	200,000	50,000	100,475	201.0%	(50,475)	-	-	-	-	0.0%	-	(100,475)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	782,600	195,650	-	0.0%	195,650	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	782,600	195,650	-	0.0%	195,650	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	149,579,100	37,394,775	1,685,608	4.5%	35,709,167	19,595,400	2,957,400	1,744,457	1,743,620	59.0%	1,213,780	58,012
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	35,498,600	8,874,650	2,248,151	25.3%	6,626,499	31,857,500	2,621,100	2,326,823	2,326,823	88.8%	294,277	78,672
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	322,733	100.0%	(322,733)	-	-	-	139,203	100.0%	(139,203)	(183,530)
Total Other Revenue	185,077,700	46,269,425	4,256,492	9.2%	42,012,933	51,452,900	5,578,500	4,071,280	4,209,646	75.5%	1,368,854	(46,846)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	186,060,300	46,515,075	4,356,967	9.4%	42,158,108	51,452,900	5,578,500	4,071,280	4,209,646	75.5%	1,368,854	(147,321)

Metro Government of Nashville
Monthly Budget Accountability Report
As of September 30th, 2025

MNPS
MNPS General Purpose

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26 - FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	704,838,500	176,209,625	119,916,735	68.1%	56,292,890	-	-	58,175,278	126,875,526	100.0%	(126,875,526)	6,958,791
Overtime	2,000,100	500,025	1,291,044	258.2%	(791,019)	-	-	567,993	1,169,949	100.0%	(1,169,949)	(121,095)
All Other Salary Codes	8,387,200	2,096,800	4,036,305	192.5%	(1,939,505)	-	-	2,734,271	16,140,870	100.0%	(16,140,870)	12,104,565
Total Salaries	715,225,800	178,806,450	125,244,084	70.0%	53,562,366	-	-	61,477,542	144,186,345	100.0%	(144,186,345)	18,942,261
Fringes	124,192,100	31,048,025	40,882,218	131.7%	(9,834,193)	-	-	20,783,541	46,050,104	100.0%	(46,050,104)	5,167,886
Other Expenses:												
Utilities	25,994,100	6,498,525	6,699,899	103.1%	(201,374)	-	-	3,976,365	6,541,095	100.0%	(6,541,095)	(158,804)
Professional & Purchased Services	55,042,750	13,760,688	10,190,733	74.1%	3,569,955	-	-	2,214,120	16,818,228	100.0%	(16,818,228)	6,627,495
Travel, Tuition & Dues	3,852,850	963,213	427,642	44.4%	535,571	-	-	237,525	484,606	100.0%	(484,606)	56,964
Communications	2,928,100	732,025	484,801	66.2%	247,224	-	-	246,200	428,509	100.0%	(428,509)	(56,292)
Repairs & Maintenance Services	3,187,866	796,967	2,211,395	277.5%	(1,414,429)	-	-	506,114	1,335,101	100.0%	(1,335,101)	(876,294)
Internal Service Fees	6,044,100	1,511,025	1,481,975	98.1%	29,050	-	-	569,974	1,709,922	100.0%	(1,709,922)	227,947
All Other Expenses	90,160,634	22,540,159	18,082,419	80.2%	4,457,740	-	-	6,393,716	17,717,246	100.0%	(17,717,246)	(365,173)
Total Other Expenses	187,210,400	46,802,600	39,578,864	84.6%	7,223,736	-	-	14,144,014	45,034,707	100.0%	(45,034,707)	5,455,843
Transfers to Other Funds & Units	223,950,600	55,987,650	42,586,917	76.1%	13,400,733	-	-	16,301,504	32,460,457	100.0%	(32,460,457)	(10,126,460)
TOTAL EXPENSES & TRANSFERS	1,250,578,900	312,644,725	248,292,083	79.4%	64,352,642	-	-	112,706,601	267,731,613	100.0%	(267,731,613)	19,439,530
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,200,000	300,000	374,409	124.8%	(74,409)	600,000	150,000	136,175	334,593	223.1%	(184,593)	(39,816)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,530,000	382,500	524,324	137.1%	(141,824)	475,000	118,200	10,101	82,067	69.4%	36,133	(442,257)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	282,300,000	70,575,000	55,508,354	78.7%	15,066,646	281,750,000	70,388,900	22,303,450	56,673,746	80.5%	13,715,154	1,165,392
Other Government & Agencies	-	-	(18,080)	100.0%	18,080	-	-	33,572	1,220,706	100.0%	(1,220,706)	1,238,786
Total Other Governments & Agencies	283,830,000	70,957,500	56,014,598	78.9%	14,942,902	282,225,000	70,507,100	22,347,123	57,976,519	82.2%	12,530,581	1,961,921
Other Revenue:												
Property Taxes	501,874,200	125,468,550	1,104,710	0.9%	124,363,840	667,636,800	3,870,800	1,120,591	1,117,108	28.9%	2,753,692	12,398
Local Option Sales Tax	399,068,500	99,767,125	24,826,196	24.9%	74,940,929	407,671,100	31,441,400	27,136,447	27,136,447	86.3%	4,304,953	2,310,251
Other Tax, Licenses & Permits	40,574,300	10,143,575	3,735,449	36.8%	6,408,126	49,663,600	4,028,100	3,009,454	3,819,928	94.8%	208,172	84,479
Fines, Forfeits & Penalties	2,000	500	-	0.0%	500	2,000	300	-	-	0.0%	300	-
Compensation from Property	3,060,000	765,000	550,966	72.0%	214,034	1,540,000	384,900	182,726	533,076	138.5%	(148,176)	(17,890)
Miscellaneous Revenue	180,000	45,000	2,915,417	6478.7%	(2,870,417)	180,000	45,000	947	771,806	1715.1%	(726,806)	(2,143,611)
Total Other Revenue	944,759,000	236,189,750	33,132,738	14.0%	203,057,012	1,126,693,500	39,770,500	31,450,165	33,378,365	83.9%	6,392,135	245,627
Transfers From Other Funds & Units	20,789,900	5,197,475	4,321,825	83.2%	875,650	3,500,000	-	319	319	100.0%	(319)	(4,321,506)
TOTAL REVENUE & TRANSFERS	1,250,578,900	312,644,725	93,843,570	30.0%	218,801,155	1,413,018,500	110,427,600	53,933,782	91,689,796	83.0%	18,737,804	(2,153,774)

General Funds

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD



General Funds
Fiscal Year 2026
As of September 30th, 2025

Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
35	Agriculture Extension	-2.1%	3,357	N/A	94.4%
41	Arts Commission	-72.0%	1,058,035	N/A	68.7%
16	Assessor of Property	-5.9%	213,541	-100.0%	N/A
34	Beer Board	-15.6%	70,167	-59.7%	91.3%
23	Circuit Court Clerk	-9.4%	92,938	84.9%	83.3%
25	Clerk and Master - Chancery	-5.6%	33,444	34.4%	83.3%
33	Codes Administration	-10.5%	580,665	-3.2%	89.3%
54	Community Review Board	-6.3%	42,118	N/A	81.3%
18	County Clerk	-7.1%	152,044	40.4%	94.7%
24	Criminal Court Clerk	-3.6%	92,667	-21.7%	96.6%
47	Criminal Justice Planning	-8.2%	17,205	N/A	N/A
19	District Attorney	-12.4%	499,609	-100.1%	97.7%
5	Election Commission	-26.4%	278,835	-99.2%	70.3%
91	Emergency Communications	-7.4%	560,073	-19.9%	88.5%
15	Finance	-10.0%	494,910	N/A	N/A
32	Fire - GSD	2.8%	(1,656,771)	-67.4%	92.0%
32	Fire - USD	0.0%	(7,008)	-100.0%	N/A
10	General Services	-31.6%	3,261,262	-18.2%	85.9%
27	General Sessions Court	-15.0%	743,254	40.4%	85.9%
38	Health	-24.7%	3,997,054	18.5%	84.4%
11	Historical Commission	-17.9%	76,847	N/A	89.8%
44	Human Relations Commission	-39.5%	153,093	N/A	N/A
8	Human Resources	-17.4%	494,360	N/A	94.7%
48	Internal Audit	-12.8%	90,375	N/A	N/A
29	Justice Integration Services	-17.2%	332,997	N/A	100.0%
26	Juvenile Court	-29.6%	1,584,536	0.0%	81.1%
22	Juvenile Court Clerk	-8.6%	88,526	-30.7%	94.1%

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Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD



General Funds
Fiscal Year 2026
As of September 30th, 2025

Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
6	Law	-18.0%	610,882	-97.7%	92.2%
4	Mayor's Office	-28.7%	655,306	0.0%	65.6%
3	Metropolitan Clerk	-8.4%	38,067	-53.3%	N/A
2	Metropolitan Council	-18.2%	209,750	N/A	92.1%
42	Nashville Department of Transportation- GSD	-8.0%	1,406,129	-42.3%	86.2%
42	Nashville Department of Transportation- USD	-27.5%	620,765	-100.0%	N/A
49	Office of Emergency Management	-15.5%	106,131	N/A	100.0%
51	Office of Family Safety	-27.3%	469,300	N/A	86.1%
53	Office of Homeless Services	-59.6%	1,689,941	-100.0%	93.6%
40	Parks & Recreation	-10.6%	2,145,061	23.0%	84.5%
7	Planning	-22.3%	1,092,489	-1.1%	85.4%
31	Police - GSD	-4.8%	4,171,228	-28.5%	94.4%
31	Police - USD	-100.0%	-	N/A	N/A
21	Public Defender	-11.8%	559,060	2.9%	92.5%
39	Public Library	-3.0%	410,609	48.9%	90.1%
9	Register of Deeds	-32.4%	30,873	-100.0%	N/A
30	Sheriff's Office	13.3%	(4,630,917)	2.6%	97.2%
37	Social Services	-12.1%	306,362	N/A	84.3%
28	State Trial Courts	-0.9%	33,150	-70.8%	94.8%
17	Trustee	-2.1%	20,395	N/A	N/A
Key:					
Revenue/Expense		Revenue meets or exceeds budget. Expenses within or under budget.			
		Revenue 0.1% - 5% below budget. Expenses 0.1% - 5% over budget.			
		Revenue greater than 5% under budget. Expenses greater than 5% over budget.			

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

Metro Government of Nashville
Monthly Budget Accountability Report
As of September 30th, 2025

Agricultural Extension
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	322,100	80,525	80,443	99.9%	82	345,600	93,100	24,745	84,072	90.3%	9,028	3,629
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	3,400	850	-	0.0%	850	3,400	-	-	(1,346)	100.0%	1,346	(1,346)
Total Salaries	325,500	81,375	80,443	98.9%	932	349,000	93,100	24,745	82,726	88.9%	10,374	2,283
Fringes	44,400	11,100	13,909	125.3%	(2,809)	49,400	13,000	4,954	17,084	131.4%	(4,084)	3,175
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	3,700	925	436	47.1%	489	10,400	2,400	366	1,499	62.5%	901	1,063
Communications	10,200	2,550	1,356	53.2%	1,194	7,700	1,800	792	2,172	120.7%	(372)	816
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	33,000	8,250	8,250	100.0%	-	35,700	8,700	2,974	8,923	102.6%	(223)	673
All Other Expenses	38,800	9,700	-	0.0%	9,700	172,200	42,600	22,920	45,839	107.6%	(3,239)	45,839
Total Other Expenses	85,700	21,425	10,042	46.9%	11,383	226,000	55,500	27,052	58,433	105.3%	(2,933)	48,391
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	455,600	113,900	104,394	91.7%	9,506	624,400	161,600	56,751	158,243	97.9%	3,357	53,849
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
Monthly Budget Accountability Report
As of September 30th, 2025

**Arts Commission
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,447,200	361,800	360,787	99.7%	1,013	1,515,400	407,800	80,554	280,505	68.8%	127,295	(80,282)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,800	450	-	0.0%	450	1,800	-	-	(4,875)	100.0%	4,875	(4,875)
Total Salaries	1,449,000	362,250	360,787	99.6%	1,463	1,517,200	407,800	80,554	275,630	67.6%	132,170	(85,157)
Fringes	466,800	116,700	102,942	88.2%	13,758	481,300	129,700	24,190	83,934	64.7%	45,766	(19,008)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	412,600	103,150	38,839	37.7%	64,311	272,600	67,800	100	17,800	26.3%	50,000	(21,039)
Travel, Tuition & Dues	6,500	1,625	2,327	143.2%	(702)	6,500	1,200	690	690	57.5%	510	(1,637)
Communications	54,000	13,500	7,642	56.6%	5,858	54,000	12,900	623	3,031	23.5%	9,869	(4,611)
Repairs & Maintenance Services	18,200	4,550	4,052	89.1%	498	18,200	4,500	3,982	4,056	90.1%	444	4
Internal Service Fees	78,100	19,525	19,525	100.0%	-	78,600	18,900	6,548	19,643	103.9%	(743)	118
All Other Expenses	43,300	10,825	8,311	76.8%	2,514	3,306,500	826,200	1,938	6,181	0.7%	820,019	(2,130)
Total Other Expenses	612,700	153,175	80,696	52.7%	72,479	3,736,400	931,500	13,881	51,401	5.5%	880,099	(29,295)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,528,500	632,125	544,425	86.1%	87,700	5,734,900	1,469,000	118,625	410,965	28.0%	1,058,035	(133,460)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	1,534	1,534	100.0%	(1,534)	1,534
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	1,534	1,534	100.0%	(1,534)	1,534
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	987	100.0%	(987)	-	-	-	122	100.0%	(122)	(865)
Total Other Revenue	-	-	987	100.0%	(987)	-	-	-	122	100.0%	(122)	(865)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	987	100.0%	(987)	-	-	1,534	1,656	100.0%	(1,656)	669

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Metro Government of Nashville
Monthly Budget Accountability Report
As of September 30th, 2025

**Assessor of Property
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	6,821,300	1,705,325	1,724,235	101.1%	(18,910)	7,860,900	2,116,400	527,735	1,865,772	88.2%	250,628	141,537
Overtime	3,000	750	-	0.0%	750	3,000	700	-	-	0.0%	700	-
All Other Salary Codes	65,700	16,425	18,772	114.3%	(2,347)	65,700	6,000	1,006	(17,533)	-292.2%	23,533	(36,305)
Total Salaries	6,890,000	1,722,500	1,743,007	101.2%	(20,507)	7,929,600	2,123,100	528,741	1,848,239	87.1%	274,861	105,232
Fringes	2,217,900	554,475	593,101	107.0%	(38,626)	2,551,000	686,500	182,288	637,304	92.8%	49,196	44,203
Other Expenses:												
Utilities	100	25	30	120.0%	(5)	100	-	10	30	100.0%	(30)	-
Professional & Purchased Services	1,150,500	287,625	126,151	43.9%	161,474	1,200,500	299,400	109,777	232,102	77.5%	67,298	105,951
Travel, Tuition & Dues	70,400	17,600	29,072	165.2%	(11,472)	70,400	16,800	7,360	25,773	153.4%	(8,973)	(3,299)
Communications	839,000	209,750	143,886	68.6%	65,864	614,000	152,100	17,020	218,673	143.8%	(66,573)	74,787
Repairs & Maintenance Services	436,400	109,100	73,880	67.7%	35,220	496,400	123,600	214,771	229,325	185.5%	(105,725)	155,445
Internal Service Fees	665,900	166,475	166,475	100.0%	-	803,200	200,400	66,933	200,800	100.2%	(400)	34,325
All Other Expenses	38,500	9,625	11,321	117.6%	(1,696)	48,500	11,400	2,203	7,513	65.9%	3,887	(3,808)
Total Other Expenses	3,200,800	800,200	550,815	68.8%	249,385	3,233,100	803,700	418,074	914,216	113.8%	(110,516)	363,401
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,308,700	3,077,175	2,886,923	93.8%	190,252	13,713,700	3,613,300	1,129,103	3,399,759	94.1%	213,541	512,836
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	13,900	3,475	14,831	426.8%	(11,356)	13,700	3,300	-	-	0.0%	3,300	(14,831)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	13,900	3,475	14,831	426.8%	(11,356)	13,700	3,300	-	-	0.0%	3,300	(14,831)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	13,900	3,475	14,831	426.8%	(11,356)	13,700	3,300	-	-	0.0%	3,300	(14,831)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	836,800	209,200	188,398	90.1%	20,802	1,012,300	272,400	73,052	245,648	90.2%	26,752	57,250
Overtime	200	50	1,980	3960.0%	(1,930)	116,200	31,200	-	-	0.0%	31,200	(1,980)
All Other Salary Codes	3,600	900	-	0.0%	900	3,600	-	-	(4,105)	100.0%	4,105	(4,105)
Total Salaries	840,600	210,150	190,378	90.6%	19,772	1,132,100	303,600	73,052	241,543	79.6%	62,057	51,165
Fringes	274,600	68,650	71,562	104.2%	(2,912)	338,800	91,200	25,964	85,480	93.7%	5,720	13,918
Other Expenses:												
Utilities	200	50	30	60.0%	20	200	-	10	30	100.0%	(30)	-
Professional & Purchased Services	24,000	6,000	-	0.0%	6,000	14,000	3,300	-	122	3.7%	3,178	122
Travel, Tuition & Dues	-	-	-	0.0%	-	2,000	300	-	-	0.0%	300	-
Communications	13,200	3,300	3,105	94.1%	195	13,500	3,000	708	2,195	73.2%	805	(910)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	133,800	33,450	33,450	100.0%	-	99,500	24,300	8,290	24,871	102.3%	(571)	(8,579)
All Other Expenses	27,900	6,975	4,629	66.4%	2,346	104,900	25,200	9,954	26,492	105.1%	(1,292)	21,863
Total Other Expenses	199,100	49,775	41,214	82.8%	8,561	234,100	56,100	18,962	53,710	95.7%	2,390	12,496
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,314,300	328,575	303,154	92.3%	25,421	1,705,000	450,900	117,978	380,733	84.4%	70,167	77,579
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,400	850	2,400	282.4%	(1,550)	6,100	900	700	2,200	244.4%	(1,300)	(200)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	350,000	87,500	29,647	33.9%	57,853	348,200	33,500	16,557	35,684	106.5%	(2,184)	6,037
Fines, Forfeits & Penalties	245,000	61,250	49,000	80.0%	12,250	253,600	63,300	(2,500)	1,500	2.4%	61,800	(47,500)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	595,000	148,750	78,647	52.9%	70,103	601,800	96,800	14,057	37,184	38.4%	59,616	(41,463)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	598,400	149,600	81,047	54.2%	68,553	607,900	97,700	14,757	39,384	40.3%	58,316	(41,663)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,522,300	630,575	625,898	99.3%	4,677	2,380,600	640,900	157,393	543,465	84.8%	97,435	(82,433)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	30,700	7,675	5,384	70.1%	2,291	31,700	600	3,062	(6,088)	-1014.7%	6,688	(11,472)
Total Salaries	2,553,000	638,250	631,282	98.9%	6,968	2,412,300	641,500	160,455	537,377	83.8%	104,123	(93,905)
Fringes	888,800	222,200	243,943	109.8%	(21,743)	787,400	212,200	62,093	217,407	102.5%	(5,207)	(26,536)
Other Expenses:												
Utilities	300	75	60	80.0%	15	300	-	20	60	100.0%	(60)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	175,300	43,825	41,547	94.8%	2,278	198,500	48,600	18,679	52,211	107.4%	(3,611)	10,664
Repairs & Maintenance Services	83,200	20,800	2,684	12.9%	18,116	18,700	4,200	1,128	3,783	90.1%	417	1,099
Internal Service Fees	132,300	33,075	33,075	100.0%	-	317,200	78,900	26,433	79,299	100.5%	(399)	46,224
All Other Expenses	48,200	12,050	7,527	62.5%	4,523	36,600	8,100	2,968	10,425	128.7%	(2,325)	2,898
Total Other Expenses	439,300	109,825	84,893	77.3%	24,932	571,300	139,800	49,228	145,778	104.3%	(5,978)	60,885
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,881,100	970,275	960,118	99.0%	10,157	3,771,000	993,500	271,776	900,562	90.6%	92,938	(59,556)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	400,000	100,000	-	0.0%	100,000	1,000,000	166,400	965,000	965,000	579.9%	(798,600)	965,000
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,537,500	634,375	478,465	75.4%	155,910	2,833,800	707,400	324,030	651,064	92.0%	56,336	172,599
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	2,537,500	634,375	478,465	75.4%	155,910	2,833,800	707,400	324,030	651,064	92.0%	56,336	172,599
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,937,500	734,375	478,465	65.2%	255,910	3,833,800	873,800	1,289,030	1,616,064	184.9%	(742,264)	1,137,599

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,379,200	344,800	275,845	80.0%	68,955	1,380,300	371,700	84,752	305,893	82.3%	65,807	30,048
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	15,200	3,800	3,063	80.6%	737	15,200	1,100	448	(4,439)	-403.5%	5,539	(7,502)
Total Salaries	1,394,400	348,600	278,908	80.0%	69,692	1,395,500	372,800	85,200	301,454	80.9%	71,346	22,546
Fringes	424,900	106,225	99,140	93.3%	7,085	434,500	117,100	32,066	115,741	98.8%	1,359	16,601
Other Expenses:												
Utilities	200	50	30	60.0%	20	200	-	10	30	100.0%	(30)	-
Professional & Purchased Services	7,500	1,875	3,219	171.7%	(1,344)	14,400	3,600	502	669	18.6%	2,931	(2,550)
Travel, Tuition & Dues	2,500	625	480	76.8%	145	6,000	1,200	315	565	47.1%	635	85
Communications	14,300	3,575	2,501	70.0%	1,074	20,600	4,800	786	3,536	73.7%	1,264	1,035
Repairs & Maintenance Services	290,700	72,675	18,750	25.8%	53,925	295,700	73,500	-	124,768	169.8%	(51,268)	106,018
Internal Service Fees	45,900	11,475	11,475	100.0%	-	44,200	10,800	3,683	11,048	102.3%	(248)	(427)
All Other Expenses	24,300	6,075	1,079	17.8%	4,996	46,600	10,800	740	3,345	31.0%	7,455	2,266
Total Other Expenses	385,400	96,350	37,534	39.0%	58,816	427,700	104,700	6,036	143,961	137.5%	(39,261)	106,427
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,204,700	551,175	415,582	75.4%	135,593	2,257,700	594,600	123,302	561,156	94.4%	33,444	145,574
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,532,500	383,125	396,566	103.5%	(13,441)	1,698,500	282,600	394,544	394,544	139.6%	(111,944)	(2,022)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	587,100	146,775	160,393	109.3%	(13,618)	774,700	117,000	34,573	145,286	124.2%	(28,286)	(15,107)
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	42,300	10,575	11,501	108.8%	(926)	48,600	12,000	4,048	13,449	112.1%	(1,449)	1,948
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	629,400	157,350	171,894	109.2%	(14,544)	823,300	129,000	38,621	158,735	123.1%	(29,735)	(13,159)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,161,900	540,475	568,460	105.2%	(27,985)	2,521,800	411,600	433,165	553,279	134.4%	(141,679)	(15,181)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	12,270,300	3,067,575	2,848,635	92.9%	218,940	13,097,000	3,526,000	924,139	3,181,683	90.2%	344,317	333,048
Overtime	4,500	1,125	85	7.6%	1,040	4,500	1,100	-	-	0.0%	1,100	(85)
All Other Salary Codes	82,500	20,625	58,018	281.3%	(37,393)	82,500	7,200	6,223	(29,807)	-414.0%	37,007	(87,825)
Total Salaries	12,357,300	3,089,325	2,906,738	94.1%	182,587	13,184,000	3,534,300	930,362	3,151,876	89.2%	382,424	245,138
Fringes	4,383,300	1,095,825	1,123,482	102.5%	(27,657)	4,531,000	1,218,500	339,961	1,195,930	98.1%	22,570	72,448
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	252,200	63,050	82	0.1%	62,968	252,200	61,800	-	(4,265)	-6.9%	66,065	(4,347)
Travel, Tuition & Dues	41,400	10,350	4,028	38.9%	6,322	37,500	7,500	8,334	13,846	184.6%	(6,346)	9,818
Communications	198,600	49,650	38,838	78.2%	10,812	196,400	44,700	12,633	32,994	73.8%	11,706	(5,844)
Repairs & Maintenance Services	3,000	750	28,029	3737.2%	(27,279)	3,000	-	1,868	3,399	100.0%	(3,399)	(24,630)
Internal Service Fees	1,452,900	363,225	363,225	100.0%	-	1,501,700	373,500	125,138	375,414	100.5%	(1,914)	12,189
All Other Expenses	1,236,700	309,175	197,882	64.0%	111,293	1,219,300	299,100	116,843	189,541	63.4%	109,559	(8,341)
Total Other Expenses	3,184,800	796,200	632,084	79.4%	164,116	3,210,100	786,600	264,816	610,929	77.7%	175,671	(21,155)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	19,925,400	4,981,350	4,662,304	93.6%	319,046	20,925,100	5,539,400	1,535,139	4,958,735	89.5%	580,665	296,431
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,819,700	704,925	529,683	75.1%	175,242	2,404,700	600,000	204,450	583,420	97.2%	16,580	53,737
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	30,070,900	7,517,725	6,168,914	82.1%	1,348,811	26,676,300	6,456,100	2,338,816	6,247,673	96.8%	208,427	78,759
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	30,070,900	7,517,725	6,168,914	82.1%	1,348,811	26,676,300	6,456,100	2,338,816	6,247,673	96.8%	208,427	78,759
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	32,890,600	8,222,650	6,698,597	81.5%	1,524,053	29,081,000	7,056,100	2,543,266	6,831,093	96.8%	225,007	132,496

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,291,600	322,900	288,812	89.4%	34,088	1,381,800	372,000	96,080	334,752	90.0%	37,248	45,940
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,000	250	-	0.0%	250	1,000	-	-	(5,964)	100.0%	5,964	(5,964)
Total Salaries	1,292,600	323,150	288,812	89.4%	34,338	1,382,800	372,000	96,080	328,788	88.4%	43,212	39,976
Fringes	459,800	114,950	90,032	78.3%	24,918	478,900	128,700	33,188	115,836	90.0%	12,864	25,804
Other Expenses:												
Utilities	2,500	625	568	90.9%	57	3,500	600	453	892	148.7%	(292)	324
Professional & Purchased Services	76,500	19,125	5,730	30.0%	13,395	110,700	27,300	10,403	34,556	126.6%	(7,256)	28,826
Travel, Tuition & Dues	76,600	19,150	18,605	97.2%	545	73,100	17,100	6,459	16,479	96.4%	621	(2,126)
Communications	77,900	19,475	8,712	44.7%	10,763	123,400	30,300	1,849	32,725	108.0%	(2,425)	24,013
Repairs & Maintenance Services	3,500	875	-	0.0%	875	1,000	-	-	-	0.0%	-	-
Internal Service Fees	95,300	23,825	23,825	100.0%	-	95,900	23,700	7,992	23,975	101.2%	(275)	150
All Other Expenses	151,200	37,800	45,323	119.9%	(7,523)	296,400	72,600	33,337	76,931	106.0%	(4,331)	31,608
Total Other Expenses	483,500	120,875	102,763	85.0%	18,112	704,000	171,600	60,493	185,558	108.1%	(13,958)	82,795
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,235,900	558,975	481,607	86.2%	77,368	2,565,700	672,300	189,761	630,182	93.7%	42,118	148,575
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	4,875,800	1,218,950	1,242,843	102.0%	(23,893)	5,389,700	1,451,100	399,298	1,371,956	94.5%	79,144	129,113
Overtime	111,100	27,775	46,385	167.0%	(18,610)	111,100	29,800	470	3,929	13.2%	25,871	(42,456)
All Other Salary Codes	28,000	7,000	-	0.0%	7,000	28,000	-	4,902	(19,903)	100.0%	19,903	(19,903)
Total Salaries	5,014,900	1,253,725	1,289,228	102.8%	(35,503)	5,528,800	1,480,900	404,670	1,355,982	91.6%	124,918	66,754
Fringes	1,630,800	407,700	443,428	108.8%	(35,728)	1,797,200	483,500	140,257	474,573	98.2%	8,927	31,145
Other Expenses:												
Utilities	1,500	375	269	71.7%	106	1,500	300	90	269	89.7%	31	-
Professional & Purchased Services	58,800	14,700	8,644	58.8%	6,056	58,800	14,700	4,326	12,114	82.4%	2,586	3,470
Travel, Tuition & Dues	6,700	1,675	1,074	64.1%	601	6,700	1,200	16	3,042	253.5%	(1,842)	1,968
Communications	123,700	30,925	18,930	61.2%	11,995	123,700	29,700	3,854	13,637	45.9%	16,063	(5,293)
Repairs & Maintenance Services	30,600	7,650	24,832	324.6%	(17,182)	30,600	7,500	-	-	0.0%	7,500	(24,832)
Internal Service Fees	239,000	59,750	59,750	100.0%	-	368,300	91,500	30,691	92,073	100.6%	(573)	32,323
All Other Expenses	112,200	28,050	25,728	91.7%	2,322	115,200	27,300	15,408	32,866	120.4%	(5,566)	7,138
Total Other Expenses	572,500	143,125	139,227	97.3%	3,898	704,800	172,200	54,385	154,001	89.4%	18,199	14,774
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	7,218,200	1,804,550	1,871,883	103.7%	(67,333)	8,030,800	2,136,600	599,312	1,984,556	92.9%	152,044	112,673
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	12,000,000	3,000,000	1,303,644	43.5%	1,696,356	12,500,000	1,087,100	782,152	1,525,846	140.4%	(438,746)	222,202
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	100	25	-	0.0%	25	100	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	100	25	-	0.0%	25	100	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	12,000,100	3,000,025	1,303,644	43.5%	1,696,381	12,500,100	1,087,100	782,152	1,525,846	140.4%	(438,746)	222,202

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Metro Government of Nashville
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**Criminal Court Clerk
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	6,331,500	1,582,875	1,624,966	102.7%	(42,091)	6,900,800	1,858,100.00	511,943	1,783,704	96.0%	74,396	158,738
Overtime	4,000	1,000	495	49.5%	505	5,600	1,400	1,142	1,531	109.4%	(131)	1,036
All Other Salary Codes	36,600	9,150	11,642	127.2%	(2,492)	35,000	0	-	(31,791)	100.0%	31,791	(43,433)
Total Salaries	6,372,100	1,593,025	1,637,103	102.8%	(44,078)	6,941,400	1,859,500	513,085	1,753,444	94.3%	106,056	116,341
Fringes	2,167,900	541,975	586,463	108.2%	(44,488)	2,283,600	614,900	180,948	631,261	102.7%	(16,361)	44,798
Other Expenses:												
Utilities	800	200	179	89.5%	21	800	-	60	179	100.0%	(179)	-
Professional & Purchased Services	2,000	500	138	27.6%	362	1,500	-	20	71	100.0%	(71)	(67)
Travel, Tuition & Dues	24,000	6,000	10,583	176.4%	(4,583)	28,000	6,600	2,295	6,252	94.7%	348	(4,331)
Communications	99,800	24,950	15,725	63.0%	9,225	105,300	25,800	5,514	17,783	68.9%	8,017	2,058
Repairs & Maintenance Services	1,700	425	-	0.0%	425	1,200	300	20	20	6.7%	280	20
Internal Service Fees	327,600	81,900	81,900	100.0%	-	281,600	69,900	23,466	70,399	100.7%	(499)	(11,501)
All Other Expenses	48,800	12,200	8,842	72.5%	3,358	50,300	11,700	7,675	16,624	142.1%	(4,924)	7,782
Total Other Expenses	504,700	126,175	117,367	93.0%	8,808	468,700	114,300	39,050	111,328	97.4%	2,972	(6,039)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	9,044,700	2,261,175	2,340,933	103.5%	(79,758)	9,693,700	2,588,700	733,083	2,496,033	96.4%	92,667	155,100
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	815,000	203,750	148,087	72.7%	55,663	814,000	135,300	71,469	139,423	103.0%	(4,123)	(8,664)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	680,000	170,000	94,431	55.5%	75,569	700,000	174,900	75,777	146,665	83.9%	28,235	52,234
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	680,000	170,000	94,431	55.5%	75,569	700,000	174,900	75,777	146,665	83.9%	28,235	52,234
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	796,700	199,175	99,997	50.2%	99,178	701,700	173,700	48,289	92,582	53.3%	81,118	(7,415)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	796,700	199,175	99,997	50.2%	99,178	701,700	173,700	48,289	92,582	53.3%	81,118	(7,415)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,291,700	572,925	342,515	59.8%	230,410	2,215,700	483,900	195,535	378,670	78.3%	105,230	36,155

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	486,300	121,575	128,396	105.6%	(6,821)	535,800	144,300.00	39,419	136,923	94.9%	7,377	8,527
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	3,100	775	-	0.0%	775	3,100	-	-	(2,411)	100.0%	2,411	(2,411)
Total Salaries	489,400	122,350	128,396	104.9%	(6,046)	538,900	144,300	39,419	134,512	93.2%	9,788	6,116
Fringes	155,200	38,800	42,182	108.7%	(3,382)	165,500	44,500	11,276	39,274	88.3%	5,226	(2,908)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	200	50	-	0.0%	50	200	-	-	-	0.0%	-	-
Travel, Tuition & Dues	5,300	1,325	388	29.3%	937	5,300	1,200	-	195	16.3%	1,005	(193)
Communications	2,200	550	611	111.1%	(61)	2,200	300	160	505	168.3%	(205)	(106)
Repairs & Maintenance Services	400	100	-	0.0%	100	400	-	-	-	0.0%	-	-
Internal Service Fees	29,000	7,250	7,250	100.0%	-	32,000	7,800	2,667	8,000	102.6%	(200)	750
All Other Expenses	48,600	12,150	9,478	78.0%	2,672	48,600	11,400	3,350	9,809	86.0%	1,591	331
Total Other Expenses	85,700	21,425	17,727	82.7%	3,698	88,700	20,700	6,177	18,509	89.4%	2,191	782
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	730,300	182,575	188,305	103.1%	(5,730)	793,100	209,500	56,872	192,295	91.8%	17,205	3,990
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	8,348,900	2,087,225	2,089,191	100.1%	(1,966)	9,639,500	2,595,200	831,006	2,340,265	90.2%	254,935	251,074
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	26,000	6,500	-	0.0%	6,500	26,000	-	-	(69,963)	100.0%	69,963	(69,963)
Total Salaries	8,374,900	2,093,725	2,089,191	99.8%	4,534	9,665,500	2,595,200	831,006	2,270,302	87.5%	324,898	181,111
Fringes	2,407,800	601,950	643,102	106.8%	(41,152)	2,597,100	699,400	216,314	776,637	111.0%	(77,237)	133,535
Other Expenses:												
Utilities	1,100	275	269	97.8%	6	1,100	-	90	269	100.0%	(269)	-
Professional & Purchased Services	77,700	19,425	18,843	97.0%	582	77,700	18,600	7,009	18,830	101.2%	(230)	(13)
Travel, Tuition & Dues	42,100	10,525	27,422	260.5%	(16,897)	42,100	9,900	11,736	38,258	386.4%	(28,358)	10,836
Communications	145,000	36,250	36,143	99.7%	107	155,000	38,100	12,697	35,920	94.3%	2,180	(223)
Repairs & Maintenance Services	22,800	5,700	2,221	39.0%	3,479	28,800	6,900	-	-	0.0%	6,900	(2,221)
Internal Service Fees	564,000	141,000	141,000	100.0%	-	390,900	97,200	32,575	97,724	100.5%	(524)	(43,276)
All Other Expenses	1,255,300	313,825	284,280	90.6%	29,545	2,191,500	546,300	193,446	291,101	53.3%	255,199	6,821
Total Other Expenses	2,108,000	527,000	510,178	96.8%	16,822	2,887,100	717,000	257,553	482,102	67.2%	234,898	(28,076)
Transfers to Other Funds & Units	68,200	17,050	-	0.0%	17,050	68,200	17,050	-	-	0.0%	17,050	-
TOTAL EXPENSES & TRANSFERS	12,958,900	3,239,725	3,242,471	100.1%	(2,746)	15,217,900	4,028,650	1,304,873	3,529,041	87.6%	499,609	286,570
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,500	375	-	0.0%	375	1,500	300	-	-	0.0%	300	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	21,700	5,425	458	8.4%	4,967	21,700	5,400	-	-	0.0%	5,400	(458)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	21,700	5,425	458	8.4%	4,967	21,700	5,400	-	-	0.0%	5,400	(458)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	495,400	123,850	-	0.0%	123,850	495,400	123,600	-	(77)	-0.1%	123,677	(77)
Total Other Revenue	495,400	123,850	-	0.0%	123,850	495,400	123,600	-	(77)	-0.1%	123,677	(77)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	518,600	129,650	458	0.4%	129,192	518,600	129,300	-	(77)	-0.1%	129,377	(535)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,187,800	546,950	469,252	85.8%	77,698	2,224,100	598,800	133,155	458,875	76.6%	139,925	(10,377)
Overtime	2,300	575	2,186	380.2%	(1,611)	2,300	700	-	-	0.0%	700	(2,186)
All Other Salary Codes	11,000	2,750	2,250	81.8%	500	18,000	1,800	1,110	(5,791)	-321.7%	7,591	(8,041)
Total Salaries	2,201,100	550,275	473,688	86.1%	76,587	2,244,400	601,300	134,265	453,084	75.4%	148,216	(20,604)
Fringes	669,800	167,450	153,343	91.6%	14,107	689,700	185,600	44,570	152,243	82.0%	33,357	(1,100)
Other Expenses:												
Utilities	500	125	60	48.0%	65	500	-	20	60	100.0%	(60)	-
Professional & Purchased Services	2,500	625	520	83.2%	105	2,500	600	(13,307)	384	64.0%	216	(136)
Travel, Tuition & Dues	1,600	400	372	93.0%	28	1,600	-	66	66	100.0%	(66)	(306)
Communications	94,100	23,525	30,323	128.9%	(6,798)	98,100	23,700	4,671	29,061	122.6%	(5,361)	(1,262)
Repairs & Maintenance Services	103,300	25,825	2,770	10.7%	23,055	103,300	25,800	-	-	0.0%	25,800	(2,770)
Internal Service Fees	362,100	90,525	90,525	100.0%	-	550,100	137,100	45,841	137,523	100.3%	(423)	46,998
All Other Expenses	337,600	84,400	57,695	68.4%	26,705	333,600	82,800	623	5,644	6.8%	77,156	(52,051)
Total Other Expenses	901,700	225,425	182,265	80.9%	43,160	1,089,700	270,000	37,914	172,738	64.0%	97,262	(9,527)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,772,600	943,150	809,296	85.8%	133,854	4,023,800	1,056,900	216,749	778,065	73.6%	278,835	(31,231)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,000	750	709	94.5%	41	28,000	6,600	80	80	1.2%	6,520	(629)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	15,100	3,775	-	0.0%	3,775	15,100	3,600	-	-	0.0%	3,600	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	15,100	3,775	-	0.0%	3,775	15,100	3,600	-	-	0.0%	3,600	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	18,100	4,525	709	15.7%	3,816	43,100	10,200	80	80	0.8%	10,120	(629)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	16,475,400	4,118,850	4,183,030	101.6%	(64,180)	18,023,600	4,852,500	1,240,483	4,301,632	88.6%	550,868	118,602
Overtime	717,000	179,250	333,611	186.1%	(154,361)	717,000	192,900	72,075	223,941	116.1%	(31,041)	(109,670)
All Other Salary Codes	425,800	106,450	211,714	198.9%	(105,264)	468,500	107,000	52,702	95,453	89.2%	11,547	(116,261)
Total Salaries	17,618,200	4,404,550	4,728,355	107.4%	(323,805)	19,209,100	5,152,400	1,365,260	4,621,026	89.7%	531,374	(107,329)
Fringes	5,927,400	1,481,850	1,627,398	109.8%	(145,548)	6,384,600	1,719,100	475,308	1,627,263	94.7%	91,837	(135)
Other Expenses:												
Utilities	-	-	836	100.0%	(836)	-	-	279	836	100.0%	(836)	-
Professional & Purchased Services	33,600	8,400	5,766	68.6%	2,634	33,600	8,100	10,330	17,551	216.7%	(9,451)	11,785
Travel, Tuition & Dues	89,600	22,400	76,007	339.3%	(53,607)	89,600	21,000	35,921	84,767	403.7%	(63,767)	8,760
Communications	191,600	47,900	50,333	105.1%	(2,433)	194,000	47,400	16,835	64,046	135.1%	(16,646)	13,713
Repairs & Maintenance Services	-	-	1,017	100.0%	(1,017)	-	-	844	1,163	100.0%	(1,163)	146
Internal Service Fees	1,524,700	381,175	381,175	100.0%	-	2,013,600	502,800	167,799	503,397	100.1%	(597)	122,222
All Other Expenses	356,900	89,225	75,671	84.8%	13,554	362,100	88,200	11,640	58,878	66.8%	29,322	(16,793)
Total Other Expenses	2,196,400	549,100	590,805	107.6%	(41,705)	2,692,900	667,500	243,648	730,638	109.5%	(63,138)	139,833
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	25,742,000	6,435,500	6,946,558	107.9%	(511,058)	28,286,600	7,539,000	2,084,216	6,978,927	92.6%	560,073	32,369
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	750,400	187,600	122,449	65.3%	65,151	755,600	188,700	151,097	151,097	80.1%	37,603	28,648
Total Other Governments & Agencies	750,400	187,600	122,449	65.3%	65,151	755,600	188,700	151,097	151,097	80.1%	37,603	28,648
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	750,400	187,600	122,449	65.3%	65,151	755,600	188,700	151,097	151,097	80.1%	37,603	28,648

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	11,487,700	2,871,925	2,999,412	104.4%	(127,487)	12,947,500	3,485,600	891,381	3,065,257	87.9%	420,343	65,845
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	50,800	12,700	5,318	41.9%	7,382	50,300	-	5,187	(34,421)	100.0%	34,421	(39,739)
Total Salaries	11,538,500	2,884,625	3,004,730	104.2%	(120,105)	12,997,800	3,485,600	896,568	3,030,836	87.0%	454,764	26,106
Fringes	3,155,900	788,975	936,571	118.7%	(147,596)	3,561,600	958,200	278,418	962,062	100.4%	(3,862)	25,491
Other Expenses:												
Utilities	500	125	154	123.2%	(29)	500	-	51	154	100.0%	(154)	-
Professional & Purchased Services	526,900	131,725	12,928	9.8%	118,797	540,200	133,500	31,874	58,587	43.9%	74,913	45,659
Travel, Tuition & Dues	230,000	57,500	3,760	6.5%	53,740	240,900	55,500	16,800	21,290	38.4%	34,210	17,530
Communications	163,800	40,950	24,088	58.8%	16,862	156,900	32,700	4,632	14,925	45.6%	17,775	(9,163)
Repairs & Maintenance Services	1,300	325	1,150	353.8%	(825)	1,300	300	-	3,328	1109.3%	(3,028)	2,178
Internal Service Fees	488,400	122,100	122,100	100.0%	-	678,200	167,100	56,513	169,540	101.5%	(2,440)	47,440
All Other Expenses	410,700	102,675	150,347	146.4%	(47,672)	476,800	111,900	13,246	189,168	169.1%	(77,268)	38,821
Total Other Expenses	1,821,600	455,400	314,527	69.1%	140,873	2,094,800	501,000	123,116	456,992	91.2%	44,008	142,465
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	16,516,000	4,129,000	4,255,828	103.1%	(126,828)	18,654,200	4,944,800	1,298,102	4,449,890	90.0%	494,910	194,062
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	64,070,100	16,017,525	14,415,459	90.0%	1,602,066	147,088,900	36,769,200	10,951,539	33,035,650	89.8%	3,733,550	18,620,191
Overtime	4,386,600	1,096,650	696,373	63.5%	400,277	7,701,800	1,923,900	744,235	2,622,990	136.3%	(699,090)	1,926,617
All Other Salary Codes	1,260,700	315,175	445,111	141.2%	(129,936)	2,714,000	508,800	510,342	1,445,347	284.1%	(936,547)	1,000,236
Total Salaries	69,717,400	17,429,350	15,556,943	89.3%	1,872,407	157,504,700	39,201,900	12,206,116	37,103,987	94.6%	2,097,913	21,547,044
Fringes	23,607,000	5,901,750	5,639,621	95.6%	262,129	51,967,500	12,978,900	4,393,316	13,217,939	101.8%	(239,039)	7,578,318
Other Expenses:												
Utilities	608,300	152,075	136,625	89.8%	15,450	558,300	139,200	42,412	136,050	97.7%	3,150	(575)
Professional & Purchased Services	1,284,800	321,200	266,858	83.1%	54,342	1,801,300	448,800	101,196	237,734	53.0%	211,066	(29,124)
Travel, Tuition & Dues	114,400	28,600	29,806	104.2%	(1,206)	124,000	29,700	5,595	19,184	64.6%	10,516	(10,622)
Communications	639,200	159,800	179,521	112.3%	(19,721)	777,100	192,600	216,824	351,654	182.6%	(159,054)	172,133
Repairs & Maintenance Services	410,200	102,550	444,405	433.4%	(341,855)	430,700	107,100	72,814	326,952	305.3%	(219,852)	(117,453)
Internal Service Fees	2,572,300	643,075	643,075	100.0%	-	14,170,000	3,541,800	1,180,833	3,542,499	100.0%	(699)	2,899,424
All Other Expenses	7,159,100	1,789,775	2,278,031	127.3%	(488,256)	11,417,200	2,848,500	2,182,620	6,209,272	218.0%	(3,360,772)	3,931,241
Total Other Expenses	12,788,300	3,197,075	3,978,321	124.4%	(781,246)	29,278,600	7,307,700	3,802,294	10,823,345	148.1%	(3,515,645)	6,845,024
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	106,112,700	26,528,175	25,174,885	94.9%	1,353,290	238,750,800	59,488,500	20,401,726	61,145,271	102.8%	(1,656,771)	35,970,386
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,680,000	2,920,000	1,171,203	40.1%	1,748,797	12,580,000	3,144,300	1,180,981	1,236,998	39.3%	1,907,302	65,795
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	3,900,000	975,000	(260,601)	-26.7%	1,235,601	3,900,000	975,000	275,914	275,914	28.3%	699,086	536,515
Fed Through Other Pass-Through	10,225,800	2,556,450	937,194	36.7%	1,619,256	10,225,800	2,556,300	822,202	822,202	32.2%	1,734,098	(114,992)
State Direct	1,065,000	266,250	-	0.0%	266,250	1,952,400	487,200	-	-	0.0%	487,200	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	15,190,800	3,797,700	676,593	17.8%	3,121,107	16,078,200	4,018,500	1,098,116	1,098,116	27.3%	2,920,384	421,523
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(119)	100.0%	119	-	-	-	(145)	100.0%	145	(26)
Total Other Revenue	-	-	(119)	100.0%	119	-	-	-	(145)	100.0%	145	(26)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	26,870,800	6,717,700	1,847,677	27.5%	4,870,023	28,658,200	7,162,800	2,279,097	2,334,969	32.6%	4,827,831	487,292

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Metro Government of Nashville
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**Fire
USD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	70,122,300	17,530,575	15,621,650	89.1%	1,908,925	-	-	-	(7,516)	100.0%	7,516	(15,629,166)
Overtime	3,315,200	828,800	840,225	101.4%	(11,425)	-	-	-	-	0.0%	-	(840,225)
All Other Salary Codes	1,333,500	333,375	790,856	237.2%	(457,481)	-	-	-	-	0.0%	-	(790,856)
Total Salaries	74,771,000	18,692,750	17,252,731	92.3%	1,440,019	-	-	-	(7,516)	100.0%	7,516	(17,260,247)
Fringes	25,344,300	6,336,075	6,449,609	101.8%	(113,534)	-	-	-	(3,262)	100.0%	3,262	(6,452,871)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	16,500	4,125	1,070	25.9%	3,055	-	-	-	-	0.0%	-	(1,070)
Travel, Tuition & Dues	9,600	2,400	368	15.3%	2,032	-	-	-	-	0.0%	-	(368)
Communications	87,900	21,975	8,257	37.6%	13,718	-	-	565	3,525	100.0%	(3,525)	(4,732)
Repairs & Maintenance Services	20,500	5,125	7,758	151.4%	(2,633)	-	-	-	-	0.0%	-	(7,758)
Internal Service Fees	10,116,300	2,529,075	2,529,075	100.0%	-	-	-	-	-	0.0%	-	(2,529,075)
All Other Expenses	1,791,000	447,750	139,795	31.2%	307,955	-	-	5,196	14,261	100.0%	(14,261)	(125,534)
Total Other Expenses	12,041,800	3,010,450	2,686,323	89.2%	324,127	-	-	5,761	17,786	100.0%	(17,786)	(2,668,537)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	112,157,100	28,039,275	26,388,663	94.1%	1,650,612	-	-	5,761	7,008	100.0%	(7,008)	(26,381,655)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	200,000	50,000	100,475	201.0%	(50,475)	-	-	-	-	0.0%	-	(100,475)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	782,600	195,650	-	0.0%	195,650	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	782,600	195,650	-	0.0%	195,650	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	982,600	245,650	100,475	40.9%	145,175	-	-	-	-	0.0%	-	(100,475)

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Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	6,046,000	1,511,500	1,240,935	82.1%	270,565	7,724,600	2,080,000	472,144	1,641,540	78.9%	438,460	400,605
Overtime	5,000	1,250	1	0.1%	1,249	5,000	1,400	-	-	0.0%	1,400	(1)
All Other Salary Codes	31,900	7,975	14,977	187.8%	(7,002)	32,400	-	2,096	(24,656)	100.0%	24,656	(39,633)
Total Salaries	6,082,900	1,520,725	1,255,913	82.6%	264,812	7,762,000	2,081,400	474,240	1,616,884	77.7%	464,516	360,971
Fringes	1,797,700	449,425	399,814	89.0%	49,611	2,324,300	626,800	155,198	534,001	85.2%	92,799	134,187
Other Expenses:												
Utilities	8,553,000	2,138,250	1,690,509	79.1%	447,741	8,936,700	2,233,200	375,231	1,842,703	82.5%	390,497	152,194
Professional & Purchased Services	8,100,400	2,025,100	1,616,838	79.8%	408,262	8,727,900	2,178,900	210,831	980,444	45.0%	1,198,456	(636,394)
Travel, Tuition & Dues	42,800	10,700	4,225	39.5%	6,475	59,600	12,900	570	5,049	39.1%	7,851	824
Communications	1,016,700	254,175	317,632	125.0%	(63,457)	1,056,100	259,500	124,358	351,020	135.3%	(91,520)	33,388
Repairs & Maintenance Services	8,652,800	2,163,200	1,170,732	54.1%	992,468	9,327,900	2,331,600	784,819	1,064,154	45.6%	1,267,446	(106,578)
Internal Service Fees	803,200	200,800	199,676	99.4%	1,124	1,112,800	276,000	92,355	277,066	100.4%	(1,066)	77,390
All Other Expenses	1,309,200	327,300	389,804	119.1%	(62,504)	1,354,500	330,600	140,155	398,317	120.5%	(67,717)	8,513
Total Other Expenses	28,478,100	7,119,525	5,389,416	75.7%	1,730,109	30,575,500	7,622,700	1,728,319	4,918,753	64.5%	2,703,947	(470,663)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	36,358,700	9,089,675	7,045,143	77.5%	2,044,532	40,661,800	10,330,900	2,357,757	7,069,638	68.4%	3,261,262	24,495
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,100,700	275,175	256,271	93.1%	18,904	1,013,400	251,700	143,666	205,814	81.8%	45,886	(50,457)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	3	100.0%	(3)	3
Total Other Revenue	-	-	-	0.0%	-	-	-	-	3	100.0%	(3)	3
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,100,700	275,175	256,271	93.1%	18,904	1,013,400	251,700	143,666	205,817	81.8%	45,883	(50,454)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	11,391,600	2,847,900	2,825,898	99.2%	22,002	12,728,900	3,426,600	836,327	2,973,434	86.8%	453,166	147,536
Overtime	900	225	-	0.0%	225	900	100	-	-	0.0%	100	-
All Other Salary Codes	125,900	31,475	28,051	89.1%	3,424	125,900	17,500	4,134	(16,545)	-94.5%	34,045	(44,596)
Total Salaries	11,518,400	2,879,600	2,853,949	99.1%	25,651	12,855,700	3,444,200	840,461	2,956,889	85.9%	487,311	102,940
Fringes	3,498,300	874,575	922,432	105.5%	(47,857)	3,858,600	1,038,700	277,761	986,570	95.0%	52,130	64,138
Other Expenses:												
Utilities	2,700	675	687	101.8%	(12)	2,700	300	229	687	229.0%	(387)	-
Professional & Purchased Services	665,100	166,275	24,738	14.9%	141,537	664,900	165,300	12,399	32,838	19.9%	132,462	8,100
Travel, Tuition & Dues	84,700	21,175	7,353	34.7%	13,822	84,100	18,900	1,368	9,231	48.8%	9,669	1,878
Communications	68,500	17,125	24,316	142.0%	(7,191)	69,200	15,600	6,164	19,289	123.6%	(3,689)	(5,027)
Repairs & Maintenance Services	57,100	14,275	5,005	35.1%	9,270	56,200	13,800	-	5,057	36.6%	8,743	52
Internal Service Fees	339,200	84,800	84,800	100.0%	-	478,700	119,100	39,891	119,672	100.5%	(572)	34,872
All Other Expenses	564,600	141,150	72,110	51.1%	69,040	565,600	137,100	13,729	79,513	58.0%	57,587	7,403
Total Other Expenses	1,781,900	445,475	219,009	49.2%	226,466	1,921,400	470,100	73,780	266,287	56.6%	203,813	47,278
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	16,798,600	4,199,650	3,995,390	95.1%	204,260	18,635,700	4,953,000	1,192,002	4,209,746	85.0%	743,254	214,356
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	760,000	190,000	198,864	104.7%	(8,864)	755,000	188,400	90,216	265,651	141.0%	(77,251)	66,787
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(3,019)	100.0%	3,019	-	-	-	(1,205)	100.0%	1,205	1,814
Total Other Revenue	760,000	190,000	195,845	103.1%	(5,845)	755,000	188,400	90,216	264,446	140.4%	(76,046)	68,601
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	760,000	190,000	195,845	103.1%	(5,845)	755,000	188,400	90,216	264,446	140.4%	(76,046)	68,601

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**Health
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	20,508,000	5,127,000	4,879,227	95.2%	247,773	32,897,600	8,857,000	2,142,132	7,360,647	83.1%	1,496,353	2,481,420
Overtime	133,900	33,475	62,172	185.7%	(28,697)	251,700	68,100	45,077	96,555	141.8%	(28,455)	34,383
All Other Salary Codes	85,000	21,250	41,789	196.7%	(20,539)	263,000	49,200	(6,814)	(92,672)	-188.4%	141,872	(134,461)
Total Salaries	20,726,900	5,181,725	4,983,188	96.2%	198,537	33,412,300	8,974,300	2,180,395	7,364,530	82.1%	1,609,770	2,381,342
Fringes	6,780,500	1,695,125	1,713,499	101.1%	(18,374)	11,974,300	3,222,400	751,411	2,611,732	81.0%	610,668	898,233
Other Expenses:												
Utilities	219,700	54,925	56,331	102.6%	(1,406)	245,900	60,300	20,169	48,279	80.1%	12,021	(8,052)
Professional & Purchased Services	8,592,200	2,148,050	838,645	39.0%	1,309,405	9,809,000	2,441,200	241,248	535,652	21.9%	1,905,548	(302,993)
Travel, Tuition & Dues	194,700	48,675	15,551	31.9%	33,124	220,900	48,100	38,899	62,181	129.3%	(14,081)	46,630
Communications	409,300	102,325	108,032	105.6%	(5,707)	392,400	97,700	34,272	117,031	119.8%	(19,331)	8,999
Repairs & Maintenance Services	56,700	14,175	9,863	69.6%	4,312	91,500	21,600	9,854	9,647	44.7%	11,953	(216)
Internal Service Fees	2,228,400	557,100	557,100	100.0%	-	2,992,200	747,600	249,349	748,048	100.1%	(448)	190,948
All Other Expenses	1,985,600	496,400	577,389	116.3%	(80,989)	2,259,100	546,500	85,448	665,546	121.8%	(119,046)	88,157
Total Other Expenses	13,686,600	3,421,650	2,162,911	63.2%	1,258,739	16,011,000	3,963,000	679,239	2,186,384	55.2%	1,776,616	23,473
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	41,194,000	10,298,500	8,859,598	86.0%	1,438,902	61,397,600	16,159,700	3,611,045	12,162,646	75.3%	3,997,054	3,303,048
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,936,100	734,025	947,770	129.1%	(213,745)	2,936,100	732,000	289,262	851,161	116.3%	(119,161)	(96,609)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	595,500	148,875	157,797	106.0%	(8,922)	595,500	148,200	30,384	148,007	99.9%	193	(9,790)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	595,500	148,875	157,797	106.0%	(8,922)	595,500	148,200	30,384	148,007	99.9%	193	(9,790)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	603,800	150,950	84,160	55.8%	66,790	598,800	148,800	52,107	251,749	169.2%	(102,949)	167,589
Fines, Forfeits & Penalties	1,500	375	25	6.7%	350	1,500	-	-	-	0.0%	-	(25)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(160,138)	100.0%	160,138	-	-	-	(31,881)	100.0%	31,881	128,257
Total Other Revenue	605,300	151,325	(75,953)	-50.2%	227,278	600,300	148,800	52,107	219,868	147.8%	(71,068)	295,821
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	4,136,900	1,034,225	1,029,614	99.6%	4,611	4,131,900	1,029,000	371,753	1,219,036	118.5%	(190,036)	189,422

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,364,100	341,025	349,882	102.6%	(8,857)	861,700	232,100	57,758	210,569	90.7%	21,531	(139,313)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,300	1,325	-	0.0%	1,325	3,500	-	-	(4,073)	100.0%	4,073	(4,073)
Total Salaries	1,369,400	342,350	349,882	102.2%	(7,532)	865,200	232,100	57,758	206,496	89.0%	25,604	(143,386)
Fringes	469,600	117,400	120,920	103.0%	(3,520)	336,800	139,000	23,353	78,599	56.5%	60,401	(42,321)
Other Expenses:												
Utilities	14,000	3,500	6,833	195.2%	(3,333)	17,600	3,900	1,930	2,983	76.5%	917	(3,850)
Professional & Purchased Services	5,100	1,275	40	3.1%	1,235	2,100	-	40	266	100.0%	(266)	226
Travel, Tuition & Dues	24,800	6,200	11,475	185.1%	(5,275)	12,800	2,100	(960)	1,676	79.8%	424	(9,799)
Communications	18,700	4,675	3,307	70.7%	1,368	18,900	4,500	1,655	3,198	71.1%	1,302	(109)
Repairs & Maintenance Services	2,000	500	(5,488)	-1097.6%	5,988	2,000	300	-	400	133.3%	(100)	5,888
Internal Service Fees	103,400	25,850	25,850	100.0%	-	114,900	28,500	9,574	28,723	100.8%	(223)	2,873
All Other Expenses	69,700	17,425	11,000	63.1%	6,425	79,700	18,600	4,293	20,974	112.8%	(2,374)	9,974
Total Other Expenses	237,700	59,425	53,017	89.2%	6,408	248,000	57,900	16,532	58,220	100.6%	(320)	5,203
Transfers to Other Funds & Units	-	-	16,888	100.0%	(16,888)	-	-	4,362	8,838	100.0%	(8,838)	(8,050)
TOTAL EXPENSES & TRANSFERS	2,076,700	519,175	540,707	104.1%	(21,532)	1,450,000	429,000	102,005	352,153	82.1%	76,847	(188,554)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	722,700	180,675	139,401	77.2%	41,274	825,400	222,200	42,499	145,458	65.5%	76,742	6,057
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,500	375	-	0.0%	375	1,500	-	-	(4,216)	100.0%	4,216	(4,216)
Total Salaries	724,200	181,050	139,401	77.0%	41,649	826,900	222,200	42,499	141,242	63.6%	80,958	1,841
Fringes	211,000	52,750	45,921	87.1%	6,829	246,900	66,500	11,651	38,585	58.0%	27,915	(7,336)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	46,000	11,500	12,200	106.1%	(700)	202,000	50,100	5,600	23,710	47.3%	26,390	11,510
Travel, Tuition & Dues	7,700	1,925	-	0.0%	1,925	12,500	3,000	-	1,002	33.4%	1,998	1,002
Communications	10,700	2,675	1,937	72.4%	738	15,700	3,600	338	1,550	43.1%	2,050	(387)
Repairs & Maintenance Services	200	50	-	0.0%	50	200	-	-	-	0.0%	-	-
Internal Service Fees	41,600	10,400	9,925	95.4%	475	63,400	15,600	4,517	13,550	86.9%	2,050	3,625
All Other Expenses	25,800	6,450	2,349	36.4%	4,101	108,500	26,100	7,231	14,368	55.0%	11,732	12,019
Total Other Expenses	132,000	33,000	26,411	80.0%	6,589	402,300	98,400	17,686	54,180	55.1%	44,220	27,769
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,067,200	266,800	211,733	79.4%	55,067	1,476,100	387,100	71,836	234,007	60.5%	153,093	22,274
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	5,782,300	1,445,575	1,367,199	94.6%	78,376	6,526,400	1,757,300	422,314	1,458,538	83.0%	298,762	91,339
Overtime	500	125	-	0.0%	125	500	100	-	-	0.0%	100	-
All Other Salary Codes	36,400	9,100	3,300	36.3%	5,800	36,400	600	3,858	(21,244)	-3540.7%	21,844	(24,544)
Total Salaries	5,819,200	1,454,800	1,370,499	94.2%	84,301	6,563,300	1,758,000	426,172	1,437,294	81.8%	320,706	66,795
Fringes	1,893,200	473,300	437,501	92.4%	35,799	2,078,800	559,300	134,936	467,203	83.5%	92,097	29,702
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,132,100	283,025	188,506	66.6%	94,519	1,190,600	297,300	99,865	211,376	71.1%	85,924	22,870
Travel, Tuition & Dues	17,000	4,250	7,570	178.1%	(3,320)	29,200	6,000	6,280	11,105	185.1%	(5,105)	3,535
Communications	191,700	47,925	47,729	99.6%	196	192,300	45,600	57,285	65,521	143.7%	(19,921)	17,792
Repairs & Maintenance Services	1,600	400	-	0.0%	400	600	-	-	-	0.0%	-	-
Internal Service Fees	388,900	97,225	97,225	100.0%	-	492,000	122,700	41,000	122,999	100.2%	(299)	25,774
All Other Expenses	207,100	51,775	11,710	22.6%	40,065	194,200	45,900	3,024	24,942	54.3%	20,958	13,232
Total Other Expenses	1,938,400	484,600	352,740	72.8%	131,860	2,098,900	517,500	207,454	435,943	84.2%	81,557	83,203
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	9,650,800	2,412,700	2,160,740	89.6%	251,960	10,741,000	2,834,800	768,562	2,340,440	82.6%	494,360	179,700
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,248,300	312,075	261,393	83.8%	50,682	1,565,900	421,500	109,082	376,629	89.4%	44,871	115,236
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	3,200	800	655	81.9%	145	3,200	-	-	(6,215)	100.0%	6,215	(6,870)
Total Salaries	1,251,500	312,875	262,048	83.8%	50,827	1,569,100	421,500	109,082	370,414	87.9%	51,086	108,366
Fringes	410,400	102,600	80,740	78.7%	21,860	491,700	132,200	34,962	121,317	91.8%	10,883	40,577
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	254,800	63,700	40,640	63.8%	23,060	254,400	63,300	-	58,326	92.1%	4,974	17,686
Travel, Tuition & Dues	36,400	9,100	989	10.9%	8,111	57,500	13,800	-	1,413	10.2%	12,387	424
Communications	7,900	1,975	2,735	138.5%	(760)	15,200	3,000	648	2,164	72.1%	836	(571)
Repairs & Maintenance Services	500	125	-	0.0%	125	500	-	-	-	0.0%	-	-
Internal Service Fees	52,400	13,100	13,100	100.0%	-	63,400	15,600	5,283	15,850	101.6%	(250)	2,750
All Other Expenses	82,300	20,575	1,181	5.7%	19,394	221,200	54,600	4,771	44,141	80.8%	10,459	42,960
Total Other Expenses	434,300	108,575	58,645	54.0%	49,930	612,200	150,300	10,702	121,894	81.1%	28,406	63,249
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,096,200	524,050	401,433	76.6%	122,617	2,673,000	704,000	154,746	613,625	87.2%	90,375	212,192
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,643,900	660,975	692,036	104.7%	(31,061)	3,062,400	824,500	228,843	768,704	93.2%	55,796	76,668
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	8,000	2,000	-	0.0%	2,000	8,000	-	-	(13,066)	100.0%	13,066	(13,066)
Total Salaries	2,651,900	662,975	692,036	104.4%	(29,061)	3,070,400	824,500	228,843	755,638	91.6%	68,862	63,602
Fringes	803,700	200,925	214,161	106.6%	(13,236)	905,800	243,800	68,491	231,087	94.8%	12,713	16,926
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	21,600	5,400	11,442	211.9%	(6,042)	21,600	5,100	-	-	0.0%	5,100	(11,442)
Communications	21,100	5,275	5,552	105.3%	(277)	21,100	5,100	1,705	5,216	102.3%	(116)	(336)
Repairs & Maintenance Services	1,000	250	-	0.0%	250	1,000	-	-	-	0.0%	-	-
Internal Service Fees	1,348,500	337,125	337,125	100.0%	-	2,110,400	527,400	175,866	527,598	100.0%	(198)	190,473
All Other Expenses	820,400	205,100	68,091	33.2%	137,009	1,305,400	325,800	12,173	79,164	24.3%	246,636	11,073
Total Other Expenses	2,212,600	553,150	422,210	76.3%	130,940	3,459,500	863,400	189,744	611,978	70.9%	251,422	189,768
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,668,200	1,417,050	1,328,407	93.7%	88,643	7,435,700	1,931,700	487,078	1,598,703	82.8%	332,997	270,296
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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**Juvenile Court
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	7,470,000	1,867,500	1,646,546	88.2%	220,954	8,501,800	2,288,500	536,014	1,837,884	80.3%	450,616	191,338
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	53,600	13,400	7,771	58.0%	5,629	56,500	-	5,599	(19,271)	100.0%	19,271	(27,042)
Total Salaries	7,523,600	1,880,900	1,654,317	88.0%	226,583	8,558,300	2,288,500	541,613	1,818,613	79.5%	469,887	164,296
Fringes	2,359,700	589,925	568,995	96.5%	20,930	2,663,000	716,500	179,464	621,490	86.7%	95,010	52,495
Other Expenses:												
Utilities	700	175	179	102.3%	(4)	700	-	60	179	100.0%	(179)	-
Professional & Purchased Services	7,789,000	1,947,250	1,686,602	86.6%	260,648	8,076,000	2,017,500	660,956	1,005,379	49.8%	1,012,121	(681,223)
Travel, Tuition & Dues	42,300	10,575	7,846	74.2%	2,729	38,700	8,400	7,787	14,885	177.2%	(6,485)	7,039
Communications	58,500	14,625	17,801	121.7%	(3,176)	73,100	14,100	5,696	18,491	131.1%	(4,391)	690
Repairs & Maintenance Services	8,500	2,125	2,211	104.0%	(86)	52,500	12,600	2,289	6,014	47.7%	6,586	3,803
Internal Service Fees	314,700	78,675	78,675	100.0%	-	346,300	84,300	28,852	86,556	102.7%	(2,256)	7,881
All Other Expenses	78,800	19,700	16,971	86.1%	2,729	86,800	17,100	(8,587)	14,260	83.4%	2,840	(2,711)
Total Other Expenses	8,292,500	2,073,125	1,810,285	87.3%	262,840	8,674,100	2,154,000	697,053	1,145,764	53.2%	1,008,236	(664,521)
Transfers to Other Funds & Units	787,400	196,850	117,132	59.5%	79,718	787,400	196,850	81,030	185,447	94.2%	11,403	68,315
TOTAL EXPENSES & TRANSFERS	18,963,200	4,740,800	4,150,729	87.6%	590,071	20,682,800	5,355,850	1,499,160	3,771,314	70.4%	1,584,536	(379,415)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	3,145	100.0%	(3,145)	-	-	-	2,564	100.0%	(2,564)	(581)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(5,127)	100.0%	5,127	-	-	-	(1,401)	100.0%	1,401	3,726
Total Other Revenue	-	-	(5,127)	100.0%	5,127	-	-	-	(1,401)	100.0%	1,401	3,726
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(1,982)	100.0%	1,982	-	-	-	1,163	100.0%	(1,163)	3,145

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Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,254,900	563,725	596,163	105.8%	(32,438)	2,620,600	705,400	219,267	675,631	95.8%	29,769	79,468
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	10,300	2,575	-	0.0%	2,575	13,500	-	-	(8,140)	100.0%	8,140	(8,140)
Total Salaries	2,265,200	566,300	596,163	105.3%	(29,863)	2,634,100	705,400	219,267	667,491	94.6%	37,909	71,328
Fringes	731,800	182,950	206,553	112.9%	(23,603)	1,045,100	281,200	68,940	231,576	82.4%	49,624	25,023
Other Expenses:												
Utilities	400	100	90	90.0%	10	400	-	30	90	100.0%	(90)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	8,000	2,000	220	11.0%	1,780	13,000	3,000	220	440	14.7%	2,560	220
Communications	260,700	65,175	4,231	6.5%	60,944	14,500	3,600	1,356	4,290	119.2%	(690)	59
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	96,200	24,050	24,050	100.0%	-	107,300	26,400	8,941	26,823	101.6%	(423)	2,773
All Other Expenses	16,900	4,225	2,006	47.5%	2,219	16,900	3,900	2,465	4,264	109.3%	(364)	2,258
Total Other Expenses	382,200	95,550	30,597	32.0%	64,953	152,100	36,900	13,012	35,907	97.3%	993	5,310
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,379,200	844,800	833,313	98.6%	11,487	3,831,300	1,023,500	301,219	934,974	91.4%	88,526	101,661
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	297,700	74,425	50,340	67.6%	24,085	297,700	49,500	21,542	41,762	84.4%	7,738	(8,578)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	54,000	13,500	9,880	73.2%	3,620	51,800	12,600	474	1,247	9.9%	11,353	(8,633)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	54,000	13,500	9,880	73.2%	3,620	51,800	12,600	474	1,247	9.9%	11,353	(8,633)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	351,700	87,925	60,220	68.5%	27,705	349,500	62,100	22,016	43,009	69.3%	19,091	(17,211)

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Metro Government of Nashville
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Law
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	6,966,500	1,741,625	1,793,386	103.0%	(51,761)	8,309,500	2,237,200	569,630	1,934,597	86.5%	302,603	141,211
Overtime	-	-	-	0.0%	-	-	-	-	1,600	100.0%	(1,600)	1,600
All Other Salary Codes	20,400	5,100	5,385	105.6%	(285)	20,400	-	9,701	(21,790)	100.0%	21,790	(27,175)
Total Salaries	6,986,900	1,746,725	1,798,771	103.0%	(52,046)	8,329,900	2,237,200	579,331	1,914,407	85.6%	322,793	115,636
Fringes	2,007,000	501,750	529,140	105.5%	(27,390)	2,402,900	646,600	168,582	573,010	88.6%	73,590	43,870
Other Expenses:												
Utilities	500	125	90	72.0%	35	500	-	30	90	100.0%	(90)	-
Professional & Purchased Services	500,800	125,200	113,762	90.9%	11,438	500,800	124,800	11,607	40,676	32.6%	84,124	(73,086)
Travel, Tuition & Dues	58,100	14,525	23,362	160.8%	(8,837)	62,700	14,100	689	13,245	93.9%	855	(10,117)
Communications	130,800	32,700	22,488	68.8%	10,212	115,400	27,300	2,471	22,903	83.9%	4,397	415
Repairs & Maintenance Services	1,200	300	-	0.0%	300	1,200	-	-	1,919	100.0%	(1,919)	1,919
Internal Service Fees	177,300	44,325	44,325	100.0%	-	244,200	60,600	20,350	61,049	100.7%	(449)	16,724
All Other Expenses	1,102,500	275,625	139,847	50.7%	135,778	1,135,900	282,600	62,124	155,019	54.9%	127,581	15,172
Total Other Expenses	1,971,200	492,800	343,874	69.8%	148,926	2,060,700	509,400	97,271	294,901	57.9%	214,499	(48,973)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,965,100	2,741,275	2,671,785	97.5%	69,490	12,793,500	3,393,200	845,184	2,782,318	82.0%	610,882	110,533
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,800	1,200	726	60.5%	474	5,400	1,200	-	915	76.3%	285	189
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	2,457,400	614,350	566,350	92.2%	48,000	2,457,400	611,400	-	-	0.0%	611,400	(566,350)
Total Other Governments & Agencies	2,457,400	614,350	566,350	92.2%	48,000	2,457,400	611,400	-	-	0.0%	611,400	(566,350)
Other Revenue:												
Property Taxes	114,400	28,600	12,769	44.6%	15,831	139,900	15,100	-	13,420	88.9%	1,680	651
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	114,400	28,600	12,769	44.6%	15,831	139,900	15,100	-	13,420	88.9%	1,680	651
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,576,600	644,150	579,845	90.0%	64,305	2,602,700	627,700	-	14,335	2.3%	613,365	(565,510)

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Metro Government of Nashville
Monthly Budget Accountability Report
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Mayor's Office
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	4,586,700	1,146,675	1,075,509	93.8%	71,166	5,365,500	1,444,500	321,512	1,171,712	81.1%	272,788	96,203
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,300	1,325	-	0.0%	1,325	5,300	-	7,038	(9,877)	100.0%	9,877	(9,877)
Total Salaries	4,592,000	1,148,000	1,075,509	93.7%	72,491	5,370,800	1,444,500	328,550	1,161,835	80.4%	282,665	86,326
Fringes	1,194,800	298,700	287,056	96.1%	11,644	1,414,600	380,600	91,374	330,755	86.9%	49,845	43,699
Other Expenses:												
Utilities	4,500	1,125	1,216	108.1%	(91)	5,600	1,200	451	1,091	90.9%	109	(125)
Professional & Purchased Services	494,000	123,500	(11)	0.0%	123,511	579,000	144,300	-	5,300	3.7%	139,000	5,311
Travel, Tuition & Dues	29,600	7,400	36,728	496.3%	(29,328)	84,000	19,800	3,137	11,740	59.3%	8,060	(24,988)
Communications	86,000	21,500	14,969	69.6%	6,531	88,500	21,000	4,738	15,844	75.4%	5,156	875
Repairs & Maintenance Services	-	-	465	100.0%	(465)	-	-	-	-	0.0%	-	(465)
Internal Service Fees	301,300	75,325	75,325	100.0%	-	250,100	62,400	20,842	62,525	100.2%	(125)	(12,800)
All Other Expenses	40,900	10,225	33,691	329.5%	(23,466)	834,900	207,600	6,684	37,004	17.8%	170,596	3,313
Total Other Expenses	956,300	239,075	162,383	67.9%	76,692	1,842,100	456,300	35,852	133,504	29.3%	322,796	(28,879)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,743,100	1,685,775	1,524,948	90.5%	160,827	8,627,500	2,281,400	455,776	1,626,094	71.3%	655,306	101,146
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	361	100.0%	(361)	-	-	-	64	100.0%	(64)	(297)
Total Other Revenue	-	-	361	100.0%	(361)	-	-	-	64	100.0%	(64)	(297)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	361	100.0%	(361)	-	-	-	64	100.0%	(64)	(297)

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Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	646,900	161,725	138,358	85.6%	23,367	689,800	185,700	42,104	145,587	78.4%	40,113	7,229
Overtime	9,500	2,375	-	0.0%	2,375	9,500	2,500	-	258	10.3%	2,242	258
All Other Salary Codes	3,800	950	-	0.0%	950	4,900	-	-	(2,718)	100.0%	2,718	(2,718)
Total Salaries	660,200	165,050	138,358	83.8%	26,692	704,200	188,200	42,104	143,127	76.1%	45,073	4,769
Fringes	235,000	58,750	52,540	89.4%	6,210	244,300	65,400	16,725	58,217	89.0%	7,183	5,677
Other Expenses:												
Utilities	500	125	119	95.2%	6	500	-	40	119	100.0%	(119)	-
Professional & Purchased Services	48,200	12,050	6,109	50.7%	5,941	48,200	11,400	4,924	8,082	70.9%	3,318	1,973
Travel, Tuition & Dues	32,100	8,025	1,365	17.0%	6,660	25,100	6,000	6,051	6,661	111.0%	(661)	5,296
Communications	46,900	11,725	5,436	46.4%	6,289	53,900	12,600	1,628	8,080	64.1%	4,520	2,644
Repairs & Maintenance Services	10,000	2,500	-	0.0%	2,500	10,000	2,400	-	-	0.0%	2,400	-
Internal Service Fees	224,200	56,050	56,050	100.0%	-	308,600	76,800	25,716	77,148	100.5%	(348)	21,098
All Other Expenses	131,700	32,925	108,514	329.6%	(75,589)	369,700	90,600	432	113,899	125.7%	(23,299)	5,385
Total Other Expenses	493,600	123,400	177,593	143.9%	(54,193)	816,000	199,800	38,791	213,989	107.1%	(14,189)	36,396
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,388,800	347,200	368,491	106.1%	(21,291)	1,764,500	453,400	97,620	415,333	91.6%	38,067	46,842
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	25,400	6,350	1,200	18.9%	5,150	27,400	6,600	1,200	2,400	36.4%	4,200	1,200
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	2,200	550	120	21.8%	430	2,200	300	690	820	273.3%	(520)	700
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	2,200	550	120	21.8%	430	2,200	300	690	820	273.3%	(520)	700
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	27,600	6,900	1,320	19.1%	5,580	29,600	6,900	1,890	3,220	46.7%	3,680	1,900

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,625,700	656,425	630,182	96.0%	26,243	2,710,400	729,700	178,181	621,068	85.1%	108,632	(9,114)
Overtime	3,900	975	-	0.0%	975	3,900	1,000	-	-	0.0%	1,000	-
All Other Salary Codes	6,200	1,550	-	0.0%	1,550	6,200	-	-	(11,742)	100.0%	11,742	(11,742)
Total Salaries	2,635,800	658,950	630,182	95.6%	28,768	2,720,500	730,700	178,181	609,326	83.4%	121,374	(20,856)
Fringes	934,400	233,600	240,741	103.1%	(7,141)	952,400	256,500	67,926	239,001	93.2%	17,499	(1,740)
Other Expenses:												
Utilities	400	100	90	90.0%	10	400	-	30	90	100.0%	(90)	-
Professional & Purchased Services	258,000	64,500	28,437	44.1%	36,063	240,900	59,700	14,068	21,136	35.4%	38,564	(7,301)
Travel, Tuition & Dues	144,700	36,175	30,995	85.7%	5,180	154,700	37,800	7,027	20,707	54.8%	17,093	(10,288)
Communications	22,700	5,675	3,486	61.4%	2,189	22,100	4,500	1,490	3,817	84.8%	683	331
Repairs & Maintenance Services	1,000	250	1,165	466.0%	(915)	2,000	300	-	203	67.7%	97	(962)
Internal Service Fees	149,100	37,275	37,275	100.0%	-	182,100	45,300	15,175	45,525	100.5%	(225)	8,250
All Other Expenses	66,600	16,650	3,193	19.2%	13,457	73,300	17,100	752	2,345	13.7%	14,755	(848)
Total Other Expenses	642,500	160,625	104,641	65.1%	55,984	675,500	164,700	38,542	93,823	57.0%	70,877	(10,818)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,212,700	1,053,175	975,564	92.6%	77,611	4,348,400	1,151,900	284,649	942,150	81.8%	209,750	(33,414)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	26,525,200	6,631,300	6,688,399	100.9%	(57,099)	32,028,100	8,622,800	2,215,552	7,662,381	88.9%	960,419	973,982
Overtime	509,400	127,350	257,814	202.4%	(130,464)	852,500	229,400	120,775	439,669	191.7%	(210,269)	181,855
All Other Salary Codes	165,800	41,450	121,845	294.0%	(80,395)	189,600	17,300	17,803	(66,207)	-382.7%	83,507	(188,052)
Total Salaries	27,200,400	6,800,100	7,068,058	103.9%	(267,958)	33,070,200	8,869,500	2,354,130	8,035,843	90.6%	833,657	967,785
Fringes	9,770,500	2,442,625	2,507,598	102.7%	(64,973)	11,668,700	3,140,800	821,935	2,878,605	91.7%	262,195	371,007
Other Expenses:												
Utilities	610,700	152,675	96,032	62.9%	56,643	641,300	159,000	47,117	98,342	61.9%	60,658	2,310
Professional & Purchased Services	4,571,000	1,142,750	654,281	57.3%	488,469	4,573,300	1,140,000	461,579	947,953	83.2%	192,047	293,672
Travel, Tuition & Dues	385,100	96,275	75,809	78.7%	20,466	275,400	65,100	19,782	72,963	112.1%	(7,863)	(2,846)
Communications	950,800	237,700	108,363	45.6%	129,337	952,100	231,900	41,502	247,924	106.9%	(16,024)	139,561
Repairs & Maintenance Services	2,274,200	568,550	233,951	41.1%	334,599	2,307,700	576,300	123,624	232,531	40.3%	343,769	(1,420)
Internal Service Fees	8,503,400	2,125,850	2,113,350	99.4%	12,500	11,009,100	2,747,100	913,252	2,739,757	99.7%	7,343	626,407
All Other Expenses	2,485,700	621,425	1,434,873	230.9%	(813,448)	2,492,400	606,600	472,037	876,253	144.5%	(269,653)	(558,620)
Total Other Expenses	19,780,900	4,945,225	4,716,659	95.4%	228,566	22,251,300	5,526,000	2,078,893	5,215,723	94.4%	310,277	499,064
Transfers to Other Funds & Units	-	-	5,970	100.0%	(5,970)	-	-	-	-	0.0%	-	(5,970)
TOTAL EXPENSES & TRANSFERS	56,751,800	14,187,950	14,298,285	100.8%	(110,335)	66,990,200	17,536,300	5,254,958	16,130,171	92.0%	1,406,129	1,831,886
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	228,100	57,025	5,259	9.2%	51,766	236,100	58,200	1,346	4,446	7.6%	53,754	(813)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	4,900	1,225	-	0.0%	1,225	4,900	1,200	-	-	0.0%	1,200	-
Total Other Governments & Agencies	4,900	1,225	-	0.0%	1,225	4,900	1,200	-	-	0.0%	1,200	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	8,288,100	2,072,025	1,512,271	73.0%	559,754	10,513,000	2,338,100	469,330	1,376,701	58.9%	961,399	(135,570)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	100	100.0%	(100)	-	-	-	-	0.0%	-	(100)
Miscellaneous Revenue	129,000	32,250	(3,449)	-10.7%	35,699	255,100	63,600	1,100	37,972	59.7%	25,628	41,421
Total Other Revenue	8,417,100	2,104,275	1,508,922	71.7%	595,353	10,768,100	2,401,700	470,430	1,414,673	58.9%	987,027	(94,249)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,650,100	2,162,525	1,514,181	70.0%	648,344	11,009,100	2,461,100	471,776	1,419,119	57.7%	1,041,981	(95,062)

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Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,192,200	298,050	154,718	51.9%	143,332	-	-	-	1,265	100.0%	(1,265)	(153,453)
Overtime	43,100	10,775	2,384	22.1%	8,391	-	-	-	-	0.0%	-	(2,384)
All Other Salary Codes	21,700	5,425	2,751	50.7%	2,674	-	-	-	(2)	100.0%	2	(2,753)
Total Salaries	1,257,000	314,250	159,853	50.9%	154,397	-	-	-	1,263	100.0%	(1,263)	(158,590)
Fringes	568,400	142,100	65,940	46.4%	76,160	-	-	-	596	100.0%	(596)	(65,344)
Other Expenses:												
Utilities	9,065,000	2,266,250	1,524,930	67.3%	741,320	9,034,400	2,258,400	799,674	1,635,776	72.4%	622,624	110,846
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	300	75	-	0.0%	75	-	-	-	-	0.0%	-	-
Communications	200	50	-	0.0%	50	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	33,500	8,375	-	0.0%	8,375	-	-	-	-	0.0%	-	-
Internal Service Fees	250,100	62,525	62,525	100.0%	-	-	-	-	-	0.0%	-	(62,525)
All Other Expenses	800	200	-	0.0%	200	-	-	-	-	0.0%	-	-
Total Other Expenses	9,349,900	2,337,475	1,587,455	67.9%	750,020	9,034,400	2,258,400	799,674	1,635,776	72.4%	622,624	48,321
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,175,300	2,793,825	1,813,248	64.9%	980,577	9,034,400	2,258,400	799,674	1,637,635	72.5%	620,765	(175,613)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,114,000	278,500	277,160	99.5%	1,340	1,301,700	350,400	91,216	306,686	87.5%	43,714	29,526
Overtime	41,000	10,250	11,078	108.1%	(828)	41,000	11,100	3,058	9,281	83.6%	1,819	(1,797)
All Other Salary Codes	12,100	3,025	2,917	96.4%	108	12,100	1,300	408	(4,695)	-361.2%	5,995	(7,612)
Total Salaries	1,167,100	291,775	291,155	99.8%	620	1,354,800	362,800	94,682	311,272	85.8%	51,528	20,117
Fringes	411,100	102,775	95,962	93.4%	6,813	489,200	131,600	32,300	111,896	85.0%	19,704	15,934
Other Expenses:												
Utilities	1,900	475	537	113.1%	(62)	1,900	300	179	537	179.0%	(237)	-
Professional & Purchased Services	400	100	203	203.0%	(103)	400	-	306	634	100.0%	(634)	431
Travel, Tuition & Dues	1,900	475	-	0.0%	475	1,900	300	-	520	173.3%	(220)	520
Communications	70,200	17,550	24,053	137.1%	(6,503)	71,200	17,400	3,954	33,088	190.2%	(15,688)	9,035
Repairs & Maintenance Services	105,600	26,400	12,157	46.0%	14,243	105,600	26,400	516	10,192	38.6%	16,208	(1,965)
Internal Service Fees	377,900	94,475	94,475	100.0%	-	318,300	79,200	26,525	79,574	100.5%	(374)	(14,901)
All Other Expenses	85,400	21,350	18,191	85.2%	3,159	93,900	22,500	1,322	31,656	140.7%	(9,156)	13,465
Total Other Expenses	643,300	160,825	149,616	93.0%	11,209	593,200	146,100	32,802	156,201	106.9%	(10,101)	6,585
Transfers to Other Funds & Units	189,500	47,375	-	0.0%	47,375	180,000	45,000	-	-	0.0%	45,000	-
TOTAL EXPENSES & TRANSFERS	2,411,000	602,750	536,733	89.0%	66,017	2,617,200	685,500	159,784	579,369	84.5%	106,131	42,636
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	213	875	100.0%	(875)	875
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	213	875	100.0%	(875)	875
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	213	875	100.0%	(875)	875

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,872,100	718,025	721,189	100.4%	(3,164)	3,516,600	946,800	239,966	841,642	88.9%	105,158	120,453
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	7,500	1,875	-	0.0%	1,875	12,500	1,400	-	(14,727)	-1051.9%	16,127	(14,727)
Total Salaries	2,879,600	719,900	721,189	100.2%	(1,289)	3,529,100	948,200	239,966	826,915	87.2%	121,285	105,726
Fringes	1,043,100	260,775	227,143	87.1%	33,632	1,256,500	338,300	76,331	266,311	78.7%	71,989	39,168
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	62,100	15,525	5,403	34.8%	10,122	52,100	12,600	466	1,041	8.3%	11,559	(4,362)
Travel, Tuition & Dues	23,300	5,825	1,745	30.0%	4,080	24,300	5,400	6,477	14,158	262.2%	(8,758)	12,413
Communications	44,100	11,025	13,926	126.3%	(2,901)	46,600	10,800	5,159	14,653	135.7%	(3,853)	727
Repairs & Maintenance Services	5,000	1,250	816	65.3%	434	5,000	1,200	-	-	0.0%	1,200	(816)
Internal Service Fees	210,600	52,650	52,650	100.0%	-	127,000	31,500	10,583	31,749	100.8%	(249)	(20,901)
All Other Expenses	1,288,600	322,150	263,291	81.7%	58,859	1,476,900	368,400	29,864	92,273	25.0%	276,127	(171,018)
Total Other Expenses	1,633,700	408,425	337,831	82.7%	70,594	1,731,900	429,900	52,549	153,874	35.8%	276,026	(183,957)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,556,400	1,389,100	1,286,163	92.6%	102,937	6,517,500	1,716,400	368,846	1,247,100	72.7%	469,300	(39,063)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(2,066)	100.0%	2,066	-	-	-	(162)	100.0%	162	1,904
Total Other Revenue	-	-	(2,066)	100.0%	2,066	-	-	-	(162)	100.0%	162	1,904
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(2,066)	100.0%	2,066	-	-	-	(162)	100.0%	162	1,904

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Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,110,700	527,675	519,524	98.5%	8,151	2,396,100	645,100	167,969	586,714	90.9%	58,386	67,190
Overtime	-	-	7,199	100.0%	(7,199)	-	-	535	3,588	100.0%	(3,588)	(3,611)
All Other Salary Codes	300	75	-	0.0%	75	300	-	-	(10,477)	100.0%	10,477	(10,477)
Total Salaries	2,111,000	527,750	526,723	99.8%	1,027	2,396,400	645,100	168,504	579,825	89.9%	65,275	53,102
Fringes	731,800	182,950	156,404	85.5%	26,546	792,700	213,400	52,054	183,931	86.2%	29,469	27,527
Other Expenses:												
Utilities	1,000	250	191	76.4%	59	1,000	-	-	-	0.0%	-	(191)
Professional & Purchased Services	2,582,500	645,625	413,060	64.0%	232,565	7,181,000	1,794,000	(5,549)	210,779	11.7%	1,583,221	(202,281)
Travel, Tuition & Dues	27,000	6,750	11,438	169.5%	(4,688)	27,000	6,300	4,023	9,957	158.0%	(3,657)	(1,481)
Communications	25,500	6,375	13,063	204.9%	(6,688)	25,500	5,700	6,520	13,819	242.4%	(8,119)	756
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	38,900	9,725	9,725	100.0%	-	165,500	41,100	13,791	41,373	100.7%	(273)	31,648
All Other Expenses	163,500	40,875	161,273	394.6%	(120,398)	452,600	111,900	54,217	105,950	94.7%	5,950	(55,323)
Total Other Expenses	2,838,400	709,600	608,750	85.8%	100,850	7,852,600	1,959,000	73,002	381,878	19.5%	1,577,122	(226,872)
Transfers to Other Funds & Units	-	-	-	0.0%	-	72,300	18,075	-	-	0.0%	18,075	-
TOTAL EXPENSES & TRANSFERS	5,681,200	1,420,300	1,291,877	91.0%	128,423	11,114,000	2,835,575	293,560	1,145,634	40.4%	1,689,941	(146,243)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	3,500	100.0%	(3,500)	-	-	-	-	0.0%	-	(3,500)
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	3,500	100.0%	(3,500)	-	-	-	-	0.0%	-	(3,500)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(3,723)	100.0%	3,723	-	-	-	-	0.0%	-	3,723
Total Other Revenue	-	-	(3,723)	100.0%	3,723	-	-	-	-	0.0%	-	3,723
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(223)	100.0%	223	-	-	-	-	0.0%	-	223

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	37,132,800	9,283,200	8,942,470	96.3%	340,730	41,220,700	11,098,600	2,593,719	9,597,264	86.5%	1,501,336	654,794
Overtime	406,200	101,550	182,242	179.5%	(80,692)	395,400	106,800	46,145	186,976	175.1%	(80,176)	4,734
All Other Salary Codes	545,800	136,450	402,597	295.1%	(266,147)	509,400	84,600	119,933	183,477	216.9%	(98,877)	(219,120)
Total Salaries	38,084,800	9,521,200	9,527,309	100.1%	(6,109)	42,125,500	11,290,000	2,759,797	9,967,717	88.3%	1,322,283	440,408
Fringes	12,977,700	3,244,425	3,247,194	100.1%	(2,769)	13,978,000	3,761,900	963,675	3,422,631	91.0%	339,269	175,437
Other Expenses:												
Utilities	5,133,400	1,283,350	1,392,496	108.5%	(109,146)	5,175,000	1,288,200	496,888	1,497,018	116.2%	(208,818)	104,522
Professional & Purchased Services	1,065,100	266,275	210,103	78.9%	56,172	3,820,500	946,200	129,625	320,754	33.9%	625,446	110,651
Travel, Tuition & Dues	73,200	18,300	9,623	52.6%	8,677	59,600	12,000	12,463	18,532	154.4%	(6,532)	8,909
Communications	337,000	84,250	94,578	112.3%	(10,328)	303,700	69,000	38,726	112,234	162.7%	(43,234)	17,656
Repairs & Maintenance Services	1,208,700	302,175	746,596	247.1%	(444,421)	2,057,800	511,500	204,887	577,098	112.8%	(65,598)	(169,498)
Internal Service Fees	4,193,100	1,048,275	1,048,275	100.0%	-	5,149,100	1,286,400	429,091	1,287,273	100.1%	(873)	238,998
All Other Expenses	3,743,200	935,800	1,093,907	116.9%	(158,107)	4,311,600	1,042,800	349,782	906,907	87.0%	135,893	(187,000)
Total Other Expenses	15,753,700	3,938,425	4,595,578	116.7%	(657,153)	20,877,300	5,156,100	1,661,462	4,719,816	91.5%	436,284	124,238
Transfers to Other Funds & Units	188,900	47,225	51,437	108.9%	(4,212)	188,900	47,225	-	-	0.0%	47,225	(51,437)
TOTAL EXPENSES & TRANSFERS	67,005,100	16,751,275	17,421,518	104.0%	(670,243)	77,169,700	20,255,225	5,384,934	18,110,164	89.4%	2,145,061	688,646
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	14,342,500	3,585,625	4,353,715	121.4%	(768,090)	16,724,100	4,175,700	1,846,817	5,529,542	132.4%	(1,353,842)	1,175,827
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	33,600	8,400	8,800	104.8%	(400)	20,800	5,100	-	-	0.0%	5,100	(8,800)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	33,600	8,400	8,800	104.8%	(400)	20,800	5,100	-	-	0.0%	5,100	(8,800)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	4,500	1,125	1,235	109.8%	(110)	4,500	900	280	1,344	149.3%	(444)	109
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	411,000	102,750	134,844	131.2%	(32,094)	436,000	108,600	26,651	152,976	140.9%	(44,376)	18,132
Miscellaneous Revenue	-	-	12,769	100.0%	(12,769)	-	-	-	2,385	100.0%	(2,385)	(10,384)
Total Other Revenue	415,500	103,875	148,848	143.3%	(44,973)	440,500	109,500	26,931	156,705	143.1%	(47,205)	7,857
Transfers From Other Funds & Units	1,030,000	257,500	-	0.0%	257,500	1,330,000	331,800	-	-	0.0%	331,800	-
TOTAL REVENUE & TRANSFERS	15,821,600	3,955,400	4,511,363	114.1%	(555,963)	18,515,400	4,622,100	1,873,748	5,686,247	123.0%	(1,064,147)	1,174,884

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Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	9,012,800	2,253,200	2,077,935	92.2%	175,265	11,060,300	2,977,800	754,329	2,519,501	84.6%	458,299	441,566
Overtime	-	-	-	0.0%	-	-	-	4	33	100.0%	(33)	33
All Other Salary Codes	12,300	3,075	4,631	150.6%	(1,556)	19,700	-	(478)	(36,664)	100.0%	36,664	(41,295)
Total Salaries	9,025,100	2,256,275	2,082,566	92.3%	173,709	11,080,000	2,977,800	753,855	2,482,870	83.4%	494,930	400,304
Fringes	2,723,700	680,925	603,741	88.7%	77,184	3,336,600	897,300	230,573	763,504	85.1%	133,796	159,763
Other Expenses:												
Utilities	300	75	60	80.0%	15	300	-	20	60	100.0%	(60)	-
Professional & Purchased Services	634,100	158,525	1,111	0.7%	157,414	2,635,100	657,300	74,225	155,973	23.7%	501,327	154,862
Travel, Tuition & Dues	56,600	14,150	18,681	132.0%	(4,531)	64,400	11,400	8,433	28,940	253.9%	(17,540)	10,259
Communications	116,500	29,125	57,616	197.8%	(28,491)	117,300	24,300	4,809	55,423	228.1%	(31,123)	(2,193)
Repairs & Maintenance Services	3,200	800	1,577	197.1%	(777)	3,200	300	353	1,530	510.0%	(1,230)	(47)
Internal Service Fees	522,900	130,725	130,725	100.0%	-	799,300	197,400	66,607	199,820	101.2%	(2,420)	69,095
All Other Expenses	153,800	38,450	67,633	175.9%	(29,183)	533,600	129,000	66,228	114,191	88.5%	14,809	46,558
Total Other Expenses	1,487,400	371,850	277,403	74.6%	94,447	4,153,200	1,019,700	220,675	555,937	54.5%	463,763	278,534
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	13,236,200	3,309,050	2,963,710	89.6%	345,340	18,569,800	4,894,800	1,205,103	3,802,311	77.7%	1,092,489	838,601
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,500,000	625,000	605,200	96.8%	19,800	2,500,000	624,300	194,675	617,345	98.9%	6,955	12,145
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	90	100.0%	(90)	90
Total Other Revenue	-	-	-	0.0%	-	-	-	-	90	100.0%	(90)	90
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,500,000	625,000	605,200	96.8%	19,800	2,500,000	624,300	194,675	617,435	98.9%	6,865	12,235

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	187,400,200	46,850,050	43,559,816	93.0%	3,290,234	204,245,600	51,039,300	15,946,582	47,302,879	92.7%	3,736,421	3,743,063
Overtime	10,165,800	2,541,450	4,075,753	160.4%	(1,534,303)	10,417,800	2,596,800	1,697,914	3,184,118	122.6%	(587,318)	(891,635)
All Other Salary Codes	10,696,200	2,674,050	3,891,934	145.5%	(1,217,884)	12,483,900	2,893,200	1,264,589	3,326,357	115.0%	(433,157)	(565,577)
Total Salaries	208,262,200	52,065,550	51,527,503	99.0%	538,047	227,147,300	56,529,300	18,909,085	53,813,354	95.2%	2,715,946	2,285,851
Fringes	64,013,500	16,003,375	16,280,641	101.7%	(277,266)	67,519,300	16,830,300	5,932,405	17,356,867	103.1%	(526,567)	1,076,226
Other Expenses:												
Utilities	83,100	20,775	8,282	39.9%	12,493	42,000	10,200	5,725	13,719	134.5%	(3,519)	5,437
Professional & Purchased Services	1,988,900	497,225	324,304	65.2%	172,921	3,897,200	971,100	2,094,592	2,135,786	219.9%	(1,164,686)	1,811,482
Travel, Tuition & Dues	286,800	71,700	315,311	439.8%	(243,611)	286,500	69,300	130,983	260,032	375.2%	(190,732)	(55,279)
Communications	3,429,400	857,350	626,766	73.1%	230,584	3,923,100	977,100	139,797	324,135	33.2%	652,965	(302,631)
Repairs & Maintenance Services	7,308,200	1,827,050	583,997	32.0%	1,243,053	10,882,700	2,718,600	418,000	1,210,254	44.5%	1,508,346	626,257
Internal Service Fees	16,941,700	4,235,425	4,235,677	100.0%	(252)	19,177,500	4,793,400	1,599,460	4,796,973	100.1%	(3,573)	561,296
All Other Expenses	11,072,600	2,768,150	2,376,850	85.9%	391,300	13,032,500	3,242,400	560,197	2,114,903	65.2%	1,127,497	(261,947)
Total Other Expenses	41,110,700	10,277,675	8,471,187	82.4%	1,806,488	51,241,500	12,782,100	4,948,754	10,855,802	84.9%	1,926,298	2,384,615
Transfers to Other Funds & Units	351,300	87,825	54,844	62.4%	32,981	351,300	87,825	10,379	32,274	36.7%	55,551	(22,570)
TOTAL EXPENSES & TRANSFERS	313,737,700	78,434,425	76,334,175	97.3%	2,100,250	346,259,400	86,229,525	29,800,623	82,058,297	95.2%	4,171,228	5,724,122
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	8,997,600	2,249,400	1,863,794	82.9%	385,606	12,796,900	3,198,600	913,556	2,499,915	78.2%	698,685	636,121
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	1,185,000	296,250	1,052,900	355.4%	(756,650)	1,185,000	295,800	-	700	0.2%	295,100	(1,052,200)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,185,000	296,250	1,052,900	355.4%	(756,650)	1,185,000	295,800	-	700	0.2%	295,100	(1,052,200)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	6,000	1,500	-	0.0%	1,500	6,000	1,500	-	-	0.0%	1,500	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	6,000	1,500	-	0.0%	1,500	6,000	1,500	-	-	0.0%	1,500	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	10,188,600	2,547,150	2,916,694	114.5%	(369,544)	13,987,900	3,495,900	913,556	2,500,615	71.5%	995,285	(416,079)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	481,000	120,250	120,250	100.0%	-	-	-	-	-	0.0%	-	(120,250)
TOTAL EXPENSES & TRANSFERS	481,000	120,250	120,250	100.0%	-	-	-	-	-	0.0%	-	(120,250)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	10,100,000	2,525,000	2,392,669	94.8%	132,331	11,849,500	3,190,500	816,136	2,779,311	87.1%	411,189	386,642
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	28,000	7,000	2,885	41.2%	4,115	28,000	-	5,883	(36,730)	100.0%	36,730	(39,615)
Total Salaries	10,128,000	2,532,000	2,395,554	94.6%	136,446	11,877,500	3,190,500	822,019	2,742,581	86.0%	447,919	347,027
Fringes	2,982,000	745,500	779,466	104.6%	(33,966)	3,521,500	947,300	259,739	902,070	95.2%	45,230	122,604
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	27,700	6,925	1,694	24.5%	5,231	23,700	3,300	1,644	1,921	58.2%	1,379	227
Travel, Tuition & Dues	123,600	30,900	8,996	29.1%	21,904	123,700	26,400	4,217	9,204	34.9%	17,196	208
Communications	72,300	18,075	18,566	102.7%	(491)	90,700	19,800	7,023	20,211	102.1%	(411)	1,645
Repairs & Maintenance Services	2,500	625	475	76.0%	150	2,500	300	-	-	0.0%	300	(475)
Internal Service Fees	189,600	47,400	47,400	100.0%	-	277,800	68,100	23,148	69,443	102.0%	(1,343)	22,043
All Other Expenses	282,700	70,675	25,728	36.4%	44,947	1,948,100	480,300	144,324	431,510	89.8%	48,790	405,782
Total Other Expenses	698,400	174,600	102,859	58.9%	71,741	2,466,500	598,200	180,356	532,289	89.0%	65,911	429,430
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	13,808,400	3,452,100	3,277,879	95.0%	174,221	17,865,500	4,736,000	1,262,114	4,176,940	88.2%	559,060	899,061
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	2,760,300	690,075	718,375	104.1%	(28,300)	2,873,500	718,200	739,225	739,225	102.9%	(21,025)	20,850
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,760,300	690,075	718,375	104.1%	(28,300)	2,873,500	718,200	739,225	739,225	102.9%	(21,025)	20,850
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,760,300	690,075	718,375	104.1%	(28,300)	2,873,500	718,200	739,225	739,225	102.9%	(21,025)	20,850

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Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	24,801,100	6,200,275	6,173,288	99.6%	26,987	27,077,400	7,290,500	1,902,943	6,643,710	91.1%	646,790	470,422
Overtime	-	-	16,583	100.0%	(16,583)	-	-	2,574	3,339	100.0%	(3,339)	(13,244)
All Other Salary Codes	138,400	34,600	30,511	88.2%	4,089	138,400	-	3,325	(89,357)	100.0%	89,357	(119,868)
Total Salaries	24,939,500	6,234,875	6,220,382	99.8%	14,493	27,215,800	7,290,500	1,908,842	6,557,692	89.9%	732,808	337,310
Fringes	8,539,500	2,134,875	2,291,743	107.3%	(156,868)	9,135,400	2,459,200	694,003	2,431,879	98.9%	27,321	140,136
Other Expenses:												
Utilities	1,892,100	473,025	444,288	93.9%	28,737	1,892,100	464,700	160,948	490,033	105.5%	(25,333)	45,745
Professional & Purchased Services	4,836,600	1,209,150	2,053,132	169.8%	(843,982)	5,754,600	1,435,500	341,421	2,179,274	151.8%	(743,774)	126,142
Travel, Tuition & Dues	826,300	206,575	90,062	43.6%	116,513	936,300	232,500	6,412	50,216	21.6%	182,284	(39,846)
Communications	594,400	148,600	104,790	70.5%	43,810	594,400	146,100	42,435	142,671	97.7%	3,429	37,881
Repairs & Maintenance Services	542,900	135,725	205,914	151.7%	(70,189)	542,900	134,700	35,606	152,609	113.3%	(17,909)	(53,305)
Internal Service Fees	3,147,600	786,900	786,900	100.0%	-	3,662,800	915,300	305,233	915,700	100.0%	(400)	128,800
All Other Expenses	1,711,000	427,750	360,418	84.3%	67,332	1,806,000	448,500	85,659	196,317	43.8%	252,183	(164,101)
Total Other Expenses	13,550,900	3,387,725	4,045,504	119.4%	(657,779)	15,189,100	3,777,300	977,714	4,126,820	109.3%	(349,520)	81,316
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	47,029,900	11,757,475	12,557,629	106.8%	(800,154)	51,540,300	13,527,000	3,580,559	13,116,391	97.0%	410,609	558,762
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	125,000	31,250	44,995	144.0%	(13,745)	175,000	43,200	22,074	64,309	148.9%	(21,109)	19,314
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	125,000	31,250	44,995	144.0%	(13,745)	175,000	43,200	22,074	64,309	148.9%	(21,109)	19,314

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	21,000	5,250	5,008	95.4%	242	21,000	5,100	1,277	4,949	97.0%	151	(59)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	179,500	44,875	44,875	100.0%	-	228,300	57,000	19,025	57,074	100.1%	(74)	12,199
All Other Expenses	132,200	33,050	1,080	3.3%	31,970	134,700	33,300	483	2,504	7.5%	30,796	1,424
Total Other Expenses	332,700	83,175	50,963	61.3%	32,212	384,000	95,400	20,785	64,527	67.6%	30,873	13,564
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	332,700	83,175	50,963	61.3%	32,212	384,000	95,400	20,785	64,527	67.6%	30,873	13,564
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,000,000	750,000	-	0.0%	750,000	3,000,000	260,900	-	-	0.0%	260,900	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,000,000	750,000	-	0.0%	750,000	3,000,000	260,900	-	-	0.0%	260,900	-

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	68,151,200	17,037,800	18,385,602	107.9%	(1,347,802)	74,649,300	20,098,200	5,771,294	19,684,413	97.9%	413,787	1,298,811
Overtime	3,653,000	913,250	884,031	96.8%	29,219	3,653,000	983,000	393,781	1,330,075	135.3%	(347,075)	446,044
All Other Salary Codes	1,636,500	409,125	537,531	131.4%	(128,406)	1,622,900	316,700	160,840	222,730	70.3%	93,970	(314,801)
Total Salaries	73,440,700	18,360,175	19,807,164	107.9%	(1,446,989)	79,925,200	21,397,900	6,325,915	21,237,218	99.2%	160,682	1,430,054
Fringes	25,915,000	6,478,750	6,769,161	104.5%	(290,411)	26,946,500	7,254,300	2,147,978	7,375,833	101.7%	(121,533)	606,672
Other Expenses:												
Utilities	2,912,400	728,100	906,866	124.6%	(178,766)	2,935,200	731,100	326,059	980,974	134.2%	(249,874)	74,108
Professional & Purchased Services	12,135,700	3,033,925	4,712,780	155.3%	(1,678,855)	13,653,600	3,410,100	1,164,329	6,556,348	192.3%	(3,146,248)	1,843,568
Travel, Tuition & Dues	164,500	41,125	52,589	127.9%	(11,464)	160,300	35,700	15,369	71,856	201.3%	(36,156)	19,267
Communications	711,200	177,800	215,765	121.4%	(37,965)	709,600	172,200	41,306	187,196	108.7%	(14,996)	(28,569)
Repairs & Maintenance Services	324,500	81,125	392,009	483.2%	(310,884)	349,200	83,400	46,731	226,280	271.3%	(142,880)	(165,729)
Internal Service Fees	2,780,500	695,125	695,125	100.0%	-	3,605,600	900,600	300,465	901,396	100.1%	(796)	206,271
All Other Expenses	3,358,000	839,500	1,375,260	163.8%	(535,760)	3,368,400	819,600	529,322	1,898,716	231.7%	(1,079,116)	523,456
Total Other Expenses	22,386,800	5,596,700	8,350,394	149.2%	(2,753,694)	24,781,900	6,152,700	2,423,581	10,822,766	175.9%	(4,670,066)	2,472,372
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	121,742,500	30,435,625	34,926,719	114.8%	(4,491,094)	131,653,600	34,804,900	10,897,474	39,435,817	113.3%	(4,630,917)	4,509,098
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,605,000	651,250	543,482	83.5%	107,768	2,655,000	663,300	275,868	707,340	106.6%	(44,040)	163,858
Other Governments & Agencies:												
Federal Direct	1,066,000	266,500	16,169	6.1%	250,331	100,000	-	-	-	0.0%	-	(16,169)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	18,500,000	4,625,000	147,988	3.2%	4,477,012	20,000,000	-	-	-	0.0%	-	(147,988)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	19,566,000	4,891,500	164,157	3.4%	4,727,343	20,100,000	-	-	-	0.0%	-	(164,157)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	100,000	25,000	(65,764)	-263.1%	90,764	100,000	24,900	5,095	12,983	52.1%	11,917	78,747
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	58,000	14,500	21,134	145.8%	(6,634)	58,000	14,100	-	19	0.1%	14,081	(21,115)
Total Other Revenue	158,000	39,500	(44,630)	-113.0%	84,130	158,000	39,000	5,095	13,002	33.3%	25,998	57,632
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	22,329,000	5,582,250	663,009	11.9%	4,919,241	22,913,000	702,300	280,963	720,342	102.6%	(18,042)	57,333

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	4,982,600	1,245,650	1,199,880	96.3%	45,770	5,319,100	1,431,800	366,988	1,282,252	89.6%	149,548	82,372
Overtime	-	-	3,020	100.0%	(3,020)	-	-	855	2,334	100.0%	(2,334)	(686)
All Other Salary Codes	20,200	5,050	5,554	110.0%	(504)	20,200	-	927	(18,489)	100.0%	18,489	(24,043)
Total Salaries	5,002,800	1,250,700	1,208,454	96.6%	42,246	5,339,300	1,431,800	368,770	1,266,097	88.4%	165,703	57,643
Fringes	1,722,000	430,500	394,582	91.7%	35,918	1,793,300	483,200	120,303	421,767	87.3%	61,433	27,185
Other Expenses:												
Utilities	1,000	250	83	33.2%	167	1,000	-	21	119	100.0%	(119)	36
Professional & Purchased Services	710,800	177,700	165,117	92.9%	12,583	830,700	205,800	42,977	135,127	65.7%	70,673	(29,990)
Travel, Tuition & Dues	6,000	1,500	7,003	466.9%	(5,503)	12,100	2,400	1,119	2,932	122.2%	(532)	(4,071)
Communications	43,400	10,850	38,121	351.3%	(27,271)	47,000	9,600	6,487	19,898	207.3%	(10,298)	(18,223)
Repairs & Maintenance Services	1,000	250	845	338.0%	(595)	1,000	-	-	400	100.0%	(400)	(445)
Internal Service Fees	339,800	84,950	84,950	100.0%	-	417,500	102,900	34,789	104,368	101.4%	(1,468)	19,418
All Other Expenses	203,600	50,900	98,696	193.9%	(47,796)	1,104,900	272,100	89,511	274,505	100.9%	(2,405)	175,809
Total Other Expenses	1,305,600	326,400	394,815	121.0%	(68,415)	2,414,200	592,800	174,904	537,349	90.6%	55,451	142,534
Transfers to Other Funds & Units	58,500	14,625	-	0.0%	14,625	95,100	23,775	-	-	0.0%	23,775	-
TOTAL EXPENSES & TRANSFERS	8,088,900	2,022,225	1,997,851	98.8%	24,374	9,641,900	2,531,575	663,977	2,225,213	87.9%	306,362	227,362
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	1,371	100.0%	(1,371)	-	-	667	4,073	100.0%	(4,073)	2,702
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	4,466	100.0%	(4,466)	-	-	309	718	100.0%	(718)	(3,748)
Total Other Revenue	-	-	4,466	100.0%	(4,466)	-	-	309	718	100.0%	(718)	(3,748)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	5,837	100.0%	(5,837)	-	-	976	4,791	100.0%	(4,791)	(1,046)

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Metro Government of Nashville
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**State Trial Courts
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	9,239,700	2,309,925	2,393,646	103.6%	(83,721)	9,969,500	2,684,100	727,336	2,522,190	94.0%	161,910	128,544
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	42,300	10,575	1,480	14.0%	9,095	42,300	-	-	(45,110)	100.0%	45,110	(46,590)
Total Salaries	9,282,000	2,320,500	2,395,126	103.2%	(74,626)	10,011,800	2,684,100	727,336	2,477,080	92.3%	207,020	81,954
Fringes	2,806,200	701,550	801,794	114.3%	(100,244)	3,144,500	846,800	236,236	834,226	98.5%	12,574	32,432
Other Expenses:												
Utilities	2,800	700	567	81.0%	133	2,800	600	149	448	74.7%	152	(119)
Professional & Purchased Services	205,000	51,250	44,976	87.8%	6,274	205,000	50,700	16,730	48,013	94.7%	2,687	3,037
Travel, Tuition & Dues	87,900	21,975	5,912	26.9%	16,063	87,900	21,600	6,168	22,643	104.8%	(1,043)	16,731
Communications	68,200	17,050	25,319	148.5%	(8,269)	86,200	20,700	6,536	22,477	108.6%	(1,777)	(2,842)
Repairs & Maintenance Services	500	125	300	240.0%	(175)	500	-	-	270	100.0%	(270)	(30)
Internal Service Fees	500,600	125,150	125,150	100.0%	-	652,000	162,300	54,333	162,998	100.4%	(698)	37,848
All Other Expenses	303,000	75,750	253,030	334.0%	(177,280)	350,000	84,900	27,290	270,395	318.5%	(185,495)	17,365
Total Other Expenses	1,168,000	292,000	455,254	155.9%	(163,254)	1,384,400	340,800	111,206	527,244	154.7%	(186,444)	71,990
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	13,256,200	3,314,050	3,652,174	110.2%	(338,124)	14,540,700	3,871,700	1,074,778	3,838,550	99.1%	33,150	186,376
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,500	2,875	1,875	65.2%	1,000	11,500	2,700	125	1,090	40.4%	1,610	(785)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(7,990)	100.0%	7,990	-	-	-	(301)	100.0%	301	7,689
Total Other Revenue	-	-	(7,990)	100.0%	7,990	-	-	-	(301)	100.0%	301	7,689
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,500	2,875	(6,115)	-212.7%	8,990	11,500	2,700	125	789	29.2%	1,911	6,904

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Metro Government of Nashville
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Trustee
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,784,100	446,025	439,818	98.6%	6,207	1,963,400	528,500	130,961	454,242	85.9%	74,258	14,424
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	17,700	4,425	-	0.0%	4,425	17,700	-	-	(8,522)	100.0%	8,522	(8,522)
Total Salaries	1,801,800	450,450	439,818	97.6%	10,632	1,981,100	528,500	130,961	445,720	84.3%	82,780	5,902
Fringes	546,800	136,700	147,978	108.3%	(11,278)	598,700	161,000	45,087	156,447	97.2%	4,553	8,469
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	19,700	4,925	3,631	73.7%	1,294	19,700	4,800	1,371	2,742	57.1%	2,058	(889)
Travel, Tuition & Dues	24,600	6,150	6,869	111.7%	(719)	33,600	8,100	31	6,060	74.8%	2,040	(809)
Communications	347,800	86,950	152,940	175.9%	(65,990)	430,800	106,500	4,981	189,280	177.7%	(82,780)	36,340
Repairs & Maintenance Services	1,000	250	-	0.0%	250	1,000	-	-	-	0.0%	-	-
Internal Service Fees	154,900	38,725	38,725	100.0%	-	217,200	54,000	18,100	54,300	100.6%	(300)	15,575
All Other Expenses	379,200	94,800	8,784	9.3%	86,016	380,700	94,500	28,171	82,456	87.3%	12,044	73,672
Total Other Expenses	927,200	231,800	210,949	91.0%	20,851	1,083,000	267,900	52,654	334,838	125.0%	(66,938)	123,889
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,275,800	818,950	798,745	97.5%	20,205	3,662,800	957,400	228,702	937,005	97.9%	20,395	138,260
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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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 September 30th, 2025



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
30031, 30041, 30042, 30043, 30044, 30045, 30046, 30047	Administrative - Hotel Occupancy Funds	-62.6%	26,594,164	-37.3%	N/A
30130	Administrative - Mediation Services Fund	25.0%	(6,871)	-37.8%	N/A
30005, 30064, 30195, 38005, 39005	Administrative - Metro Improvement Districts	-76.4%	3,105,142	-82.3%	N/A
30221	Administrative - Federal Funds Reserve	-100.0%	5,000,000	-93.7%	N/A
32241	Arts Commission - Grant Fund	-100.0%	-	-100.0%	N/A
30114	Barnes Fund for Affordable Housing	30.2%	(3,622,608)	262.9%	N/A
60156	Board of Fair Commissioners - Operating Fund	30.5%	(383,610)	31.8%	90.7%
30600	Codes - Demolition Fund	-87.5%	60,170	239.7%	N/A
30164	Community Safety Partnership Fund	-63.7%	573,921	-96.3%	N/A
30118	County Clerk - Computer Fund	-93.2%	31,451	-62.0%	N/A
30218, 30318, 30418	County Clerk - Fees	-99.2%	218,147	-17.2%	N/A
30034	Criminal Court Clerk - Computer Fund	-96.9%	52,299	-18.3%	N/A
33024	Criminal Court Clerk - Victims Assistance Fund	27.5%	(3,476)	-24.4%	N/A
30096	Direct Appropriation Grant	-100.0%	25,000	0.0%	N/A
30103	District Attorney - Fraud & Economic Crime	-100.0%	14,375	-88.1%	50.0%
30104	District Attorney - Special Operations	-100.0%	500	-100.0%	N/A
32219	District Attorney - Grant Fund	0.0%	(59,280)	-100.0%	150.0%
30101	District Attorney - Metro Major Drug Program	-17.3%	13,840	-98.9%	50.0%
68201	District Energy System	-28.0%	1,566,451	74.7%	N/A
30260	Farmers' Market - Grant Fund	0.0%	(1,202)	0.0%	N/A
60152	Farmers' Market - Operating Fund	-20.7%	166,593	-28.3%	66.8%
30215	Finance - Innovation Investment Fund	-100.0%	46,675	-100.0%	N/A
30267	Pension Asset Management	-68.6%	227,558	-69.9%	N/A
51180	Finance - Treasury	23.2%	(127,096)	23.0%	N/A
30048	Fire - Grants	-100.0%	825	0.0%	N/A
30219	Fire - Special Events	0.0%	(127,096)	0.0%	N/A
32060	General Services - Grant Fund	-100.0%	550,000	-100.0%	N/A
33075	General Services - Energy Program	-100.0%	10,000	-99.7%	N/A
51154	General Services - Office of Fleet Management	-38.8%	4,231,774	130.6%	86.4%
61190	General Services - Surplus Property Auction - E-Bid	-46.1%	176,463	76.2%	100.0%

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Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
Fiscal Year 2026
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Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
30102	General Sessions Court - DUI Offender	-73.9%	9,761	-25.5%	N/A
32227	General Sessions Court - Grant Fund	-47.3%	124,703	-70.6%	150.0%
30027, 32229	General Sessions Court - Treatment Courts	-90.0%	1,800	-49.0%	N/A
30006, 30072	Health - Animal Care and Control	-100.1%	76,383	-89.6%	133.0%
30204, 30206	Health - Clean Air Funds	-7.4%	6,838	-98.9%	N/A
30173	Health - Opioid Settlements	-25.9%	381,419	0.0%	83.8%
32200	Health - Grant Fund	-28.0%	2,248,629	-48.8%	87.0%
32211	Historical Commission - Grant Fund	-368.8%	67,400	-39.2%	N/A
34155	Information Technology Services - Nash Educ Comm & ArtsTVCapital	-91.1%	45,567	-100.0%	N/A
51137	Information Technology Services - Information Technology Services	-15.1%	2,430,369	-5.5%	89.5%
51138	Information Technology Services - Technology Revolving	907.9%	(915,146)	-20.4%	N/A
30370	Information Technology Services - Technology Fund	-38.6%	268,719	-4.3%	40.0%
32226	Juvenile Court - Grant Fund	-9.2%	73,235	-30.2%	69.0%
30122	Juvenile Court Clerk - Computer Fund	-44.9%	1,895	-44.2%	N/A
31500	Metro Action Commission - Admin & Leasehold	233.5%	(5,840,119)	200.8%	108.5%
31501, 31511, 31512, 31519	Metro Action Commission - All Other Funds	79.1%	(93,297)	246.5%	N/A
31508	Metro Action Commission - BF/AF Care Program	-11.2%	13,097	-48.8%	98.9%
31506	Metro Action Commission - CACFP	-34.2%	115,979	-44.6%	80.0%
31514	Metro Action Commission - Community Srvs Poverty	-68.5%	4,296	299.3%	N/A
31504	Metro Action Commission - CSBG Grant	-53.4%	223,689	-53.4%	70.6%
31502	Metro Action Commission - Headstart Grant	-5.8%	362,772	-5.8%	86.8%
31503	Metro Action Commission - Heat & Water Assistance	-6.3%	116,010	-6.3%	174.7%
31505	Metro Action Commission - Summer Food Program	86.1%	(201,702)	227.9%	0.0%
31521	Metro Action Commission - Kresge Grant	-41.7%	47,641	-99.3%	0.0%
31523	Metro Action Commission - Workforce	-14.3%	13,974	351.4%	150.0%
31522	Metro Action Commission - Youth Grant	248.6%	(1,568,582)	571.1%	47.1%
35135	MNPS - Charter Schools	0.0%	(35,645,984)	0.0%	N/A
55146	MNPS - Print Shop	0.0%	(134,620)	0.0%	N/A
35158	MNPS - School Lunchroom	0.0%	(11,896,025)	0.0%	N/A
60161	Municipal Auditorium - Operating Fund	104.2%	(948,786)	-84.0%	80.0%
30408	NDOT - Grants	-42.2%	161,366	-100.3%	11.1%
30509	NDOT - Surplus Parking Fund	-775.3%	(1,175,726)	-347.8%	N/A
30512	NDOT - Parking Management Program	-49.7%	589,185	-1.5%	83.9%
32250	Office of Emergency Management - Grants & Donations	-32.8%	142,167	-58.5%	N/A

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Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
Fiscal Year 2026
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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	-50.4%	87,976	-87.7%	60.7%
32138	Office of Homeless Services - Homelessness Grants Fund	-35.5%	45,641	-99.7%	66.7%
32300	Parks & Recreation - Grant Fund	52.3%	(48,105)	55.6%	37.8%
33000	Parks & Recreation - Master Plan	-60.7%	34,737	-60.7%	33.3%
30802	Parks & Recreation - Resale Inventory	-65.9%	510,668	16.7%	N/A
30801	Parks & Recreation - Special Projects	-16.3%	20,313	146.8%	90.8%
30702	Planning - Advance Planning & Research	-100.0%	31,675	-95.5%	N/A
30709	Planning - Mixed Income PILOT - HEFB	-100.0%	2,500	-79.6%	
30764	Planning - Metro Area Computer Mapping	-100.0%	17,625	-38.6%	N/A
30158	Police - Donations	-273.9%	7,875	-92.2%	N/A
30169, 30203, 30207, 30208, 30319, 32231	Police - Grant Funds	41.1%	(231,547)	120.5%	100.0%
61200	Police - Impound	-100.0%	125,000	-92.2%	N/A
30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157	Police - Special Funds	-32.7%	188,045	-21.1%	100.0%
30200	Police - Task Force Fund	-3.6%	19,831	87.5%	100.0%
30401	Public Library - Library Services	294.0%	(151,357)	357.7%	93.5%
30404	Public Library - Special Projects	-88.5%	429,631	4770.6%	N/A
30004	Register of Deeds - Computer Fund	-100.0%	575	-100.0%	N/A
32230	Sheriff's Office - Grant Fund	32.7%	(15,416)	-107.7%	0.0%
32237	Social Services - Grants & Donations	28.4%	(83,694)	-39.1%	N/A
30359	Special Events Fund	-30.8%	188,045	-1.0%	N/A
60008	Sports Authority	-2.5%	24,609	0.4%	N/A
30020	State Trial Courts - Drug Enforcement	-96.8%	34,127	-17.9%	0.0%
32228	State Trial Courts - Grant Fund	-4.4%	37,413	-64.6%	76.2%
30176	Trustee - C-Pacer	-97.6%	48,784	13.9%	N/A
67331	Water Services - Operations	-22.0%	11,755,073	0.0%	89.1%
67431	Water Services - Stormwater	-45.1%	3,960,381	-28.9%	85.8%
37150	Water Services - Tree Canopy Fund	-100.0%	375,000	-72.7%	N/A
37041	Water Services - Tree Bank	-91.8%	74,596	-65.7%	N/A
30501	Waste Services - Solid Waste Operations	-28.2%	4,133,376	-1.7%	79.5%
30502	Waste Services - Solid Waste Grant	0.0%	(3,680)	-100.0%	N/A
30503	Waste Services - Tire Waste	-100.0%	-	0.0%	N/A
Key:					
Information submitted on time; Revenue meets or exceeds budget; Expenses within or under budget					
Revenue 0.1% - 5% below budget; Expenses 0.1% - 5% over budget					
Information not submitted on time; Revenue greater than 5% under budget; Expenses greater than 5% over budget					

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Metro Government of Nashville
Monthly Budget Accountability Report
As of September 30th, 2025

**Administrative
Hotel Occupancy Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	51,461,300	12,865,325	7,761,287	60.3%	5,104,038	50,543,400	12,635,850	6,096,783	8,334,752	66.0%	4,301,098	573,465
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	97,602,400	24,400,600	15,903,753	65.2%	8,496,847	96,781,500	24,195,375	7,685,188	7,572,059	31.3%	16,623,316	(8,331,694)
Total Other Expenses	149,063,700	37,265,925	23,665,040	63.5%	13,600,885	147,324,900	36,831,225	13,781,971	15,906,811	43.2%	20,924,414	(7,758,229)
Transfers to Other Funds & Units	23,152,400	5,788,100	3,647,660	63.0%	2,140,440	22,679,000	5,669,750	-	-	0.0%	5,669,750	(3,647,660)
TOTAL EXPENSES & TRANSFERS	172,216,100	43,054,025	27,312,700	63.4%	15,741,325	170,003,900	42,500,975	13,781,971	15,906,811	37.4%	26,594,164	(11,405,889)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	172,216,100	43,054,025	27,730,148	64.4%	15,323,877	170,003,900	42,500,975	13,122,535	26,467,194	62.3%	16,033,781	(1,262,954)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,190,783	100.0%	(1,190,783)	-	-	-	184,827	100.0%	(184,827)	(1,005,956)
Total Other Revenue	172,216,100	43,054,025	28,920,931	67.2%	14,133,094	170,003,900	42,500,975	13,122,535	26,652,021	62.7%	15,848,954	(2,268,910)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	172,216,100	43,054,025	28,920,931	67.2%	14,133,094	170,003,900	42,500,975	13,122,535	26,652,021	62.7%	15,848,954	(2,268,910)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of September 30th, 2025

**Administrative
Mediation Services Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	110,000	27,500	-	0.0%	27,500	110,000	27,500	-	34,371	125.0%	(6,871)	34,371
Total Other Expenses	110,000	27,500	-	0.0%	27,500	110,000	27,500	-	34,371	125.0%	(6,871)	34,371
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	110,000	27,500	-	0.0%	27,500	110,000	27,500	-	34,371	125.0%	(6,871)	34,371
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	16,024	100.0%	(16,024)	110,000	27,500	8,306	17,004	61.8%	10,496	980
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	236	100.0%	(236)	-	-	-	95	100.0%	(95)	(141)
Total Other Revenue	-	-	16,260	100.0%	(16,260)	110,000	27,500	8,306	17,099	62.2%	10,401	839
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	16,260	100.0%	(16,260)	110,000	27,500	8,306	17,099	62.2%	10,401	839

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Metro Government of Nashville
Monthly Budget Accountability Report
As of September 30th, 2025

**Administrative
Metro Improvement Districts**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	4,100,000	1,025,000	325,000	31.7%	700,000	3,965,300	991,325	632,335	907,335	91.5%	83,990	582,335
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	10,209,000	2,552,250	(26,629)	-1.0%	2,578,879	12,298,000	3,074,500	48,773	53,348	1.7%	3,021,152	79,977
Total Other Expenses	14,309,000	3,577,250	298,371	8.3%	3,278,879	16,263,300	4,065,825	681,108	960,683	23.6%	3,105,142	662,312
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	14,309,000	3,577,250	298,371	8.3%	3,278,879	16,263,300	4,065,825	681,108	960,683	23.6%	3,105,142	662,312
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	8,200,000	2,050,000	617,762	30.1%	1,432,238	8,253,800	2,063,450	664,671	664,671	32.2%	1,398,779	46,909
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	8,200,000	2,050,000	617,762	30.1%	1,432,238	8,253,800	2,063,450	664,671	664,671	32.2%	1,398,779	46,909
Other Revenue:												
Property Taxes	6,086,000	1,521,500	7,890	0.5%	1,513,610	8,000,500	2,000,125	15,541	19,783	1.0%	1,980,342	11,893
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	5,750	154,137	2680.6%	(148,387)	9,000	2,250	-	34,631	1539.2%	(32,381)	(119,506)
Total Other Revenue	6,109,000	1,527,250	162,027	10.6%	1,365,223	8,009,500	2,002,375	15,541	54,414	2.7%	1,947,961	(107,613)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	14,309,000	3,577,250	779,789	21.8%	2,797,461	16,263,300	4,065,825	680,212	719,085	17.7%	3,346,740	(60,704)

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Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	16,000,000	4,000,000	-	0.0%	4,000,000	20,000,000	5,000,000	-	-	0.0%	5,000,000	-
Total Other Expenses	16,000,000	4,000,000	-	0.0%	4,000,000	20,000,000	5,000,000	-	-	0.0%	5,000,000	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	16,000,000	4,000,000	-	0.0%	4,000,000	20,000,000	5,000,000	-	-	0.0%	5,000,000	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,252,454	100.0%	(1,252,454)	3,500,000	875,000	-	55,207	6.3%	819,793	(1,197,247)
Total Other Revenue	-	-	1,252,454	100.0%	(1,252,454)	3,500,000	875,000	-	55,207	6.3%	819,793	(1,197,247)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	1,252,454	100.0%	(1,252,454)	3,500,000	875,000	-	55,207	6.3%	819,793	(1,197,247)

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Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	(2,016)	100.0%	2,016	-	-	-	-	0.0%	-	2,016
Total Other Expenses	-	-	(2,016)	100.0%	2,016	-	-	-	-	0.0%	-	2,016
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	(2,016)	100.0%	2,016	-	-	-	-	0.0%	-	2,016
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	93,394	100.0%	(93,394)	-	-	-	-	0.0%	-	(93,394)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	93,394	100.0%	(93,394)	-	-	-	-	0.0%	-	(93,394)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	93,394	100.0%	(93,394)	-	-	-	-	0.0%	-	(93,394)

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Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	273,700	68,425	54,772	80.0%	13,653	-	-	(25,066)	5,214	100.0%	(5,214)	(49,558)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	1,223	100.0%	(1,223)	-	-	2,737	460	100.0%	(460)	(763)
Total Salaries	273,700	68,425	55,995	81.8%	12,430	-	-	(22,329)	5,674	100.0%	(5,674)	(50,321)
Fringes	96,000	24,000	21,205	88.4%	2,795	-	-	(9,772)	1,856	100.0%	(1,856)	(19,349)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	17,700	4,425	8,670	195.9%	(4,245)	-	-	302	2,852	100.0%	(2,852)	(5,818)
Travel, Tuition & Dues	11,300	2,825	-	0.0%	2,825	-	-	-	-	0.0%	-	-
Communications	13,000	3,250	210	6.5%	3,040	-	-	(37)	37	100.0%	(37)	(173)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	48,010,000	12,002,500	378,028	3.1%	11,624,472	48,000,000	12,000,000	15,375,781	15,612,189	130.1%	(3,612,189)	15,234,161
Total Other Expenses	48,052,000	12,013,000	386,908	3.2%	11,626,092	48,000,000	12,000,000	15,376,046	15,615,078	130.1%	(3,615,078)	15,228,170
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	48,421,700	12,105,425	464,108	3.8%	11,641,317	48,000,000	12,000,000	15,343,945	15,622,608	130.2%	(3,622,608)	15,158,500
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,448,138	100.0%	(1,448,138)	-	-	-	255,382	100.0%	(255,382)	(1,192,756)
Total Other Revenue	-	-	1,448,138	100.0%	(1,448,138)	-	-	-	255,382	100.0%	(255,382)	(1,192,756)
Transfers From Other Funds & Units	6,000,000	1,500,000	5,889,690	392.6%	(4,389,690)	16,000,000	4,000,000	14,260,554	14,260,554	356.5%	(10,260,554)	8,370,864
TOTAL REVENUE & TRANSFERS	6,000,000	1,500,000	7,337,828	489.2%	(5,837,828)	16,000,000	4,000,000	14,260,554	14,515,936	362.9%	(10,515,936)	7,178,108

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Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,523,000	380,750	350,104	92.0%	30,646	1,631,500	407,875	150,883	445,659	109.3%	(37,784)	95,555
Overtime	43,000	10,750	32,391	301.3%	(21,641)	41,000	10,250	23,007	28,804	281.0%	(18,554)	(3,587)
All Other Salary Codes	15,200	3,800	2,179	57.3%	1,621	14,000	3,500	256	896	25.6%	2,604	(1,283)
Total Salaries	1,581,200	395,300	384,674	97.3%	10,626	1,686,500	421,625	174,146	475,359	112.7%	(53,734)	90,685
Fringes	500,500	125,125	104,684	83.7%	20,441	512,800	128,200	46,920	145,205	113.3%	(17,005)	40,521
Other Expenses:												
Utilities	548,600	137,150	120,619	87.9%	16,531	594,500	148,625	45,657	128,792	86.7%	19,833	8,173
Professional & Purchased Services	765,500	191,375	309,636	161.8%	(118,261)	832,700	208,175	436,681	516,421	248.1%	(308,246)	206,785
Travel, Tuition & Dues	16,800	4,200	5,102	121.5%	(902)	18,900	4,725	5,991	9,680	204.9%	(4,955)	4,578
Communications	244,300	61,075	57,683	94.4%	3,392	259,300	64,825	118,706	160,821	248.1%	(95,996)	103,138
Repairs & Maintenance Services	92,200	23,050	20,075	87.1%	2,975	143,000	35,750	3,148	(13,717)	-38.4%	49,467	(33,792)
Internal Service Fees	140,400	35,100	35,100	100.0%	-	179,900	44,975	14,991	44,973	100.0%	2	9,873
All Other Expenses	802,100	200,525	194,764	97.1%	5,761	806,500	201,625	89,016	174,601	86.6%	27,024	(20,163)
Total Other Expenses	2,609,900	652,475	742,979	113.9%	(90,504)	2,834,800	708,700	714,190	1,021,571	144.1%	(312,871)	278,592
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,691,600	1,172,900	1,232,337	105.1%	(59,437)	5,034,100	1,258,525	935,256	1,642,135	130.5%	(383,610)	409,798
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,472,300	868,075	1,347,327	155.2%	(479,252)	3,489,400	872,350	798,340	1,211,130	138.8%	(338,780)	(136,197)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	200,000	50,000	-	0.0%	50,000	200,000	50,000	-	-	0.0%	50,000	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	200,000	50,000	-	0.0%	50,000	200,000	50,000	-	-	0.0%	50,000	-
Transfers From Other Funds & Units	-	-	2,543,209	100.0%	(2,543,209)	989,600	247,400	-	330,815	133.7%	(83,415)	(2,212,394)
TOTAL REVENUE & TRANSFERS	3,672,300	918,075	3,890,536	423.8%	(2,972,461)	4,679,000	1,169,750	798,340	1,541,945	131.8%	(372,195)	(2,348,591)

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Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	275,000	68,750	52,711	76.7%	16,039	275,000	68,750	330	8,580	12.5%	60,170	(44,131)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	275,000	68,750	52,711	76.7%	16,039	275,000	68,750	330	8,580	12.5%	60,170	(44,131)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	275,000	68,750	52,711	76.7%	16,039	275,000	68,750	330	8,580	12.5%	60,170	(44,131)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	275,000	68,750	13,643	19.8%	55,107	125,000	31,250	53,655	99,999	320.0%	(68,749)	86,356
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	35,583	100.0%	(35,583)	-	-	-	6,147	100.0%	(6,147)	(29,436)
Total Other Revenue	-	-	35,583	100.0%	(35,583)	-	-	-	6,147	100.0%	(6,147)	(29,436)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	275,000	68,750	49,226	71.6%	19,524	125,000	31,250	53,655	106,146	339.7%	(74,896)	56,920

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Metro Government of Nashville
Monthly Budget Accountability Report
As of September 30th, 2025

Community Safety Partnership Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	555,900	138,975	17,609	12.7%	121,366	413,300	103,325	27,468	98,389	95.2%	4,936	80,780
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	57,000	14,250	(431)	-3.0%	14,681	68,200	17,050	2,933	(4,280)	-25.1%	21,330	(3,849)
Total Salaries	612,900	153,225	17,178	11.2%	136,047	481,500	120,375	30,401	94,109	78.2%	26,266	76,931
Fringes	212,700	53,175	4,139	7.8%	49,036	199,000	49,750	9,938	34,633	69.6%	15,117	30,494
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,180,400	545,100	359,337	65.9%	185,763	2,840,300	710,075	74,960	198,052	27.9%	512,023	(161,285)
Travel, Tuition & Dues	17,600	4,400	246	5.6%	4,154	31,800	7,950	-	-	0.0%	7,950	(246)
Communications	5,400	1,350	-	0.0%	1,350	4,300	1,075	193	385	35.8%	690	385
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	162,300	40,575	44	0.1%	40,531	47,500	11,875	-	-	0.0%	11,875	(44)
Total Other Expenses	2,365,700	591,425	359,627	60.8%	231,798	2,923,900	730,975	75,153	198,437	27.1%	532,538	(161,190)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,191,300	797,825	380,944	47.7%	416,881	3,604,400	901,100	115,492	327,179	36.3%	573,921	(53,765)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	56,199	100.0%	(56,199)	-	-	-	9,242	100.0%	(9,242)	(46,957)
Total Other Revenue	-	-	56,199	100.0%	(56,199)	-	-	-	9,242	100.0%	(9,242)	(46,957)
Transfers From Other Funds & Units	840,600	210,150	840,600	400.0%	(630,450)	1,000,000	250,000	-	-	0.0%	250,000	(840,600)
TOTAL REVENUE & TRANSFERS	840,600	210,150	896,799	426.7%	(686,649)	1,000,000	250,000	-	9,242	3.7%	240,758	(887,557)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of September 30th, 2025

County Clerk
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	10,000	2,500	-	0.0%	2,500	10,000	2,500	-	-	0.0%	2,500	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	75,000	18,750	26,844	143.2%	(8,094)	125,000	31,250	(45)	2,299	7.4%	28,951	(24,545)
Total Other Expenses	85,000	21,250	26,844	126.3%	(5,594)	135,000	33,750	(45)	2,299	6.8%	31,451	(24,545)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	85,000	21,250	26,844	126.3%	(5,594)	135,000	33,750	(45)	2,299	6.8%	31,451	(24,545)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	85,000	21,250	11,538	54.3%	9,712	135,000	33,750	4,533	9,726	28.8%	24,024	(1,812)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	15,862	100.0%	(15,862)	-	-	-	3,093	100.0%	(3,093)	(12,769)
Total Other Revenue	-	-	15,862	100.0%	(15,862)	-	-	-	3,093	100.0%	(3,093)	(12,769)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	85,000	21,250	27,400	128.9%	(6,150)	135,000	33,750	4,533	12,819	38.0%	20,931	(14,581)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of September 30th, 2025

County Clerk
Fees

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	50,000	12,500	-	-	0.0%	12,500	-
All Other Salary Codes	-	-	-	0.0%	-	350,000	87,500	-	-	0.0%	87,500	-
Total Salaries	-	-	-	0.0%	-	400,000	100,000	-	-	0.0%	100,000	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	10,000	2,500	-	0.0%	2,500	10,000	2,500	-	-	0.0%	2,500	-
Communications	50,000	12,500	2,542	20.3%	9,958	50,000	12,500	-	1,853	14.8%	10,647	(689)
Repairs & Maintenance Services	50,000	12,500	4,326	34.6%	8,174	50,000	12,500	-	-	0.0%	12,500	(4,326)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	300,000	75,000	6,647	8.9%	68,353	370,000	92,500	-	-	0.0%	92,500	(6,647)
Total Other Expenses	410,000	102,500	13,515	13.2%	88,985	480,000	120,000	-	1,853	1.5%	118,147	(11,662)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	410,000	102,500	13,515	13.2%	88,985	880,000	220,000	-	1,853	0.8%	218,147	(11,662)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	87,500	107,933	123.4%	(20,433)	750,000	187,500	53,208	102,174	54.5%	85,326	(5,759)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	57,500	14,375	34,717	241.5%	(20,342)	115,000	28,750	17,578	37,665	131.0%	(8,915)	2,948
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	57,500	14,375	34,717	241.5%	(20,342)	115,000	28,750	17,578	37,665	131.0%	(8,915)	2,948
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,500	625	30,500	4880.0%	(29,875)	15,000	3,750	15,500	33,900	904.0%	(30,150)	3,400
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	37,187	100.0%	(37,187)	-	-	-	8,505	100.0%	(8,505)	(28,682)
Total Other Revenue	2,500	625	67,687	10829.9%	(67,062)	15,000	3,750	15,500	42,405	1130.8%	(38,655)	(25,282)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	410,000	102,500	210,337	205.2%	(107,837)	880,000	220,000	86,286	182,244	82.8%	37,756	(28,093)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of September 30th, 2025

Criminal Court Clerk
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	5,000	1,250	-	0.0%	1,250	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	1,500	375	-	0.0%	375	2,500	625	-	-	0.0%	625	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	209,400	52,350	13,097	25.0%	39,253	213,400	53,350	-	1,676	3.1%	51,674	(11,421)
Total Other Expenses	215,900	53,975	13,097	24.3%	40,878	215,900	53,975	-	1,676	3.1%	52,299	(11,421)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	215,900	53,975	13,097	24.3%	40,878	215,900	53,975	-	1,676	3.1%	52,299	(11,421)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	26,000	6,500	4,671	71.9%	1,829	26,000	6,500	2,258	4,411	67.9%	2,089	(260)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	4,774	100.0%	(4,774)	-	-	-	898	100.0%	(898)	(3,876)
Total Other Revenue	-	-	4,774	100.0%	(4,774)	-	-	-	898	100.0%	(898)	(3,876)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	26,000	6,500	9,445	145.3%	(2,945)	26,000	6,500	2,258	5,309	81.7%	1,191	(4,136)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of September 30th, 2025

Criminal Court Clerk
Victims Assistance Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	50,500	12,625	4,750	37.6%	7,875	50,500	12,625	16,101	16,101	127.5%	(3,476)	11,351
Total Other Expenses	50,500	12,625	4,750	37.6%	7,875	50,500	12,625	16,101	16,101	127.5%	(3,476)	11,351
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	50,500	12,625	4,750	37.6%	7,875	50,500	12,625	16,101	16,101	127.5%	(3,476)	11,351
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	50,500	12,625	7,836	62.1%	4,789	50,000	12,500	4,893	9,415	75.3%	3,085	1,579
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	165	100.0%	(165)	-	-	-	29	100.0%	(29)	(136)
Total Other Revenue	50,500	12,625	8,001	63.4%	4,624	50,000	12,500	4,893	9,444	75.6%	3,056	1,443
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	50,500	12,625	8,001	63.4%	4,624	50,000	12,500	4,893	9,444	75.6%	3,056	1,443

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Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	300,000	75,000	(100,000)	-133.3%	175,000	100,000	25,000	-	-	0.0%	25,000	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%	-	-
Total Other Expenses	300,000	75,000	(100,000)	-133.3%	175,000	100,000	25,000	-	-	0.0%	25,000	100,000
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	300,000	75,000	(100,000)	-133.3%	175,000	100,000	25,000	-	-	0.0%	25,000	100,000
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(2,074)	100.0%	2,074	-	-	-	316	100.0%	(316)	2,390
Total Other Revenue	-	-	(2,074)	100.0%	2,074	-	-	-	316	100.0%	(316)	2,390
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(2,074)	100.0%	2,074	-	-	-	316	100.0%	(316)	2,390

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Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,000	250	-	0.0%	250	3,500	875	-	-	0.0%	875	-
Travel, Tuition & Dues	50,400	12,600	-	0.0%	12,600	50,400	12,600	-	-	0.0%	12,600	-
Communications	3,700	925	-	0.0%	925	3,600	900	-	-	0.0%	900	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,400	600	-	0.0%	600	-	-	-	-	0.0%	-	-
Total Other Expenses	57,500	14,375	-	0.0%	14,375	57,500	14,375	-	-	0.0%	14,375	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	57,500	14,375	-	0.0%	14,375	57,500	14,375	-	-	0.0%	14,375	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	57,500	14,375	1,287	9.0%	13,088	57,500	14,375	471	1,081	7.5%	13,294	(206)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,413	100.0%	(3,413)	-	-	-	635	100.0%	(635)	(2,778)
Total Other Revenue	57,500	14,375	4,700	32.7%	9,675	57,500	14,375	471	1,716	11.9%	12,659	(2,984)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	57,500	14,375	4,700	32.7%	9,675	57,500	14,375	471	1,716	11.9%	12,659	(2,984)

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Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,000	500	-	0.0%	500	2,000	500	-	-	0.0%	500	-
Total Other Expenses	2,000	500	-	0.0%	500	2,000	500	-	-	0.0%	500	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,000	500	-	0.0%	500	2,000	500	-	-	0.0%	500	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,000	500	-	0.0%	500	2,000	500	2,500	44,575	8915.0%	(44,075)	44,575
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	692	100.0%	(692)	-	-	-	257	100.0%	(257)	(435)
Total Other Revenue	2,000	500	692	138.4%	(192)	2,000	500	2,500	44,832	8966.4%	(44,332)	44,140
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,000	500	692	138.4%	(192)	2,000	500	2,500	44,832	8966.4%	(44,332)	44,140

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Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	214,400	53,600	60,223	112.4%	(6,623)	-	-	14,186	49,473	100.0%	(49,473)	(10,750)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	200	50	(5,485)	-10970.0%	5,535	-	-	-	(5,340)	100.0%	5,340	145
Total Salaries	214,600	53,650	54,738	102.0%	(1,088)	-	-	14,186	44,133	100.0%	(44,133)	(10,605)
Fringes	105,800	26,450	19,302	73.0%	7,148	-	-	4,339	15,147	100.0%	(15,147)	(4,155)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	320,400	80,100	74,040	92.4%	6,060	-	-	18,525	59,280	100.0%	(59,280)	(14,760)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	252,200	63,050	17,050	27.0%	46,000	-	-	-	-	0.0%	-	(17,050)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	252,200	63,050	17,050	27.0%	46,000	-	-	-	-	0.0%	-	(17,050)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	68,200	17,050	-	0.0%	17,050	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	320,400	80,100	17,050	21.3%	63,050	-	-	-	-	0.0%	-	(17,050)

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Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	449,000	112,250	51,311	45.7%	60,939	249,000	62,250	16,210	56,277	90.4%	5,973	4,966
Overtime	1,000	250	-	0.0%	250	-	-	-	-	0.0%	-	-
All Other Salary Codes	14,800	3,700	(4,525)	-122.3%	8,225	1,000	250	-	(5,607)	-2242.8%	5,857	(1,082)
Total Salaries	464,800	116,200	46,786	40.3%	69,414	250,000	62,500	16,210	50,670	81.1%	11,830	3,884
Fringes	130,300	32,575	13,625	41.8%	18,950	48,400	12,100	4,323	15,035	124.3%	(2,935)	1,410
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	10,500	2,625	520	19.8%	2,105	5,500	1,375	185	555	40.4%	820	35
Travel, Tuition & Dues	8,000	2,000	-	0.0%	2,000	10,000	2,500	-	-	0.0%	2,500	-
Communications	46,600	11,650	(42)	-0.4%	11,692	3,600	900	-	-	0.0%	900	42
Repairs & Maintenance Services	10,400	2,600	-	0.0%	2,600	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	62,100	15,525	-	0.0%	15,525	2,900	725	-	-	0.0%	725	-
Total Other Expenses	137,600	34,400	478	1.4%	33,922	22,000	5,500	185	555	10.1%	4,945	77
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	732,700	183,175	60,889	33.2%	122,286	320,400	80,100	20,718	66,260	82.7%	13,840	5,371
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	732,700	183,175	4,534	2.5%	178,641	320,400	80,100	176	589	0.7%	79,511	(3,945)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,248	100.0%	(5,248)	-	-	-	329	100.0%	(329)	(4,919)
Total Other Revenue	732,700	183,175	9,782	5.3%	173,393	320,400	80,100	176	918	1.1%	79,182	(8,864)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	732,700	183,175	9,782	5.3%	173,393	320,400	80,100	176	918	1.1%	79,182	(8,864)

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Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	120,900	30,225	31,737	105.0%	(1,512)	143,800	35,950	2,739	22,056	61.4%	13,894	(9,681)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	1,675	100.0%	(1,675)	-	-	312	2,090	100.0%	(2,090)	415
Total Salaries	120,900	30,225	33,412	110.5%	(3,187)	143,800	35,950	3,051	24,146	67.2%	11,804	(9,266)
Fringes	40,900	10,225	10,019	98.0%	206	40,000	10,000	886	8,111	81.1%	1,889	(1,908)
Other Expenses:												
Utilities	11,895,600	2,973,900	2,065,431	69.5%	908,469	11,358,400	2,839,600	1,005,173	2,271,073	80.0%	568,527	205,642
Professional & Purchased Services	4,650,300	1,162,575	84,290	7.3%	1,078,285	4,763,200	1,190,800	84,184	464,308	39.0%	726,492	380,018
Travel, Tuition & Dues	6,800	1,700	-	0.0%	1,700	5,100	1,275	-	-	0.0%	1,275	-
Communications	74,700	18,675	-	0.0%	18,675	76,900	19,225	-	-	0.0%	19,225	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	462,900	115,725	7,200	6.2%	108,525	456,200	114,050	7,200	7,200	6.3%	106,850	-
Total Other Expenses	17,090,300	4,272,575	2,156,921	50.5%	2,115,654	16,659,800	4,164,950	1,096,557	2,742,581	65.8%	1,422,369	585,660
Transfers to Other Funds & Units	5,254,100	1,313,525	1,094,979	83.4%	218,546	5,526,800	1,381,700	414,321	1,251,311	90.6%	130,389	156,332
TOTAL EXPENSES & TRANSFERS	22,506,200	5,626,550	3,295,331	58.6%	2,331,219	22,370,400	5,592,600	1,514,815	4,026,149	72.0%	1,566,451	730,818
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	(126,859)	100.0%	126,859	-	-	-	(21,770)	100.0%	21,770	105,089
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	97,503	100.0%	(97,503)	-	-	13,631	31,970	100.0%	(31,970)	(65,533)
Total Other Revenue	-	-	97,503	100.0%	(97,503)	-	-	13,631	31,970	100.0%	(31,970)	(65,533)
Transfers From Other Funds & Units	22,506,200	5,626,550	5,399,223	96.0%	227,327	22,370,400	5,592,600	4,159,316	9,758,133	174.5%	(4,165,533)	4,358,910
TOTAL REVENUE & TRANSFERS	22,506,200	5,626,550	5,369,867	95.4%	256,683	22,370,400	5,592,600	4,172,947	9,768,333	174.7%	(4,175,733)	4,398,466

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Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,200	800	-	0.0%	800	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	3,200	800	-	0.0%	800	-	-	-	-	0.0%	-	-
Fringes	400	100	-	0.0%	100	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	200	50	464	928.0%	(414)	-	-	-	-	0.0%	-	(464)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	25,500	6,375	8,228	129.1%	(1,853)	-	-	122	1,202	100.0%	(1,202)	(7,026)
Total Other Expenses	25,700	6,425	8,692	135.3%	(2,267)	-	-	122	1,202	100.0%	(1,202)	(7,490)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	29,300	7,325	8,692	118.7%	(1,367)	-	-	122	1,202	100.0%	(1,202)	(7,490)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	915	100.0%	(915)	-	-	-	176	100.0%	(176)	(739)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	29,300	7,325	2,396	32.7%	4,929	-	-	-	-	0.0%	-	(2,396)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	29,300	7,325	2,396	32.7%	4,929	-	-	-	-	0.0%	-	(2,396)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	29,300	7,325	3,311	45.2%	4,014	-	-	-	176	100.0%	(176)	(3,135)

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Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	605,600	151,400	120,613	79.7%	30,787	651,600	162,900	38,559	139,342	85.5%	23,558	18,729
Overtime	-	-	25	100.0%	(25)	-	-	-	440	100.0%	(440)	415
All Other Salary Codes	1,000	250	1,629	651.6%	(1,379)	1,000	250	2,593	622	248.8%	(372)	(1,007)
Total Salaries	606,600	151,650	122,267	80.6%	29,383	652,600	163,150	41,152	140,404	86.1%	22,746	18,137
Fringes	227,100	56,775	43,317	76.3%	13,458	236,900	59,225	13,601	52,501	88.6%	6,724	9,184
Other Expenses:												
Utilities	388,500	97,125	76,136	78.4%	20,989	395,400	98,850	36,388	101,743	102.9%	(2,893)	25,607
Professional & Purchased Services	1,070,000	267,500	197,990	74.0%	69,510	1,254,900	313,725	105,038	219,677	70.0%	94,048	21,687
Travel, Tuition & Dues	2,300	575	495	86.1%	80	9,300	2,325	-	-	0.0%	2,325	(495)
Communications	120,100	30,025	31,508	104.9%	(1,483)	115,100	28,775	10,910	32,194	111.9%	(3,419)	686
Repairs & Maintenance Services	165,500	41,375	43,126	104.2%	(1,751)	166,300	41,575	13,706	46,956	112.9%	(5,381)	3,830
Internal Service Fees	56,800	14,200	14,438	101.7%	(238)	79,800	19,950	6,660	19,980	100.2%	(30)	5,542
All Other Expenses	192,100	48,025	27,349	56.9%	20,676	305,200	76,300	19,137	23,827	31.2%	52,473	(3,522)
Total Other Expenses	1,995,300	498,825	391,042	78.4%	107,783	2,326,000	581,500	191,839	444,377	76.4%	137,123	53,335
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,829,000	707,250	556,626	78.7%	150,624	3,215,500	803,875	246,592	637,282	79.3%	166,593	80,656
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,210,000	552,500	559,931	101.3%	(7,431)	2,400,000	600,000	198,381	577,260	96.2%	22,740	17,329
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	4,739	100.0%	(4,739)	-	-	702	3,451	100.0%	(3,451)	(1,288)
Total Other Revenue	-	-	4,739	100.0%	(4,739)	-	-	702	3,451	100.0%	(3,451)	(1,288)
Transfers From Other Funds & Units	619,000	154,750	251,012	162.2%	(96,262)	815,500	203,875	-	(4,423)	-2.2%	208,298	(255,435)
TOTAL REVENUE & TRANSFERS	2,829,000	707,250	815,682	115.3%	(108,432)	3,215,500	803,875	199,083	576,288	71.7%	227,587	(239,394)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	94,000	23,500	-	0.0%	23,500	186,700	46,675	-	-	0.0%	46,675	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	94,000	23,500	-	0.0%	23,500	186,700	46,675	-	-	0.0%	46,675	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	94,000	23,500	-	0.0%	23,500	186,700	46,675	-	-	0.0%	46,675	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	840,000	210,000	-	0.0%	210,000	845,000	211,250	23,377	84,487	40.0%	126,763	84,487
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	2,660	(2,610)	100.0%	2,610	(2,610)
Total Salaries	840,000	210,000	-	0.0%	210,000	845,000	211,250	26,037	81,877	38.8%	129,373	81,877
Fringes	270,100	67,525	-	0.0%	67,525	270,100	67,525	7,812	21,724	32.2%	45,801	21,724
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	149	446	100.0%	(446)	446
All Other Expenses	217,500	54,375	-	0.0%	54,375	212,500	53,125	-	295	0.6%	52,830	295
Total Other Expenses	217,500	54,375	-	0.0%	54,375	212,500	53,125	149	741	1.4%	52,384	741
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,327,600	331,900	-	0.0%	331,900	1,327,600	331,900	33,998	104,342	31.4%	227,558	104,342
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	1,327,600	331,900	-	0.0%	331,900	1,327,600	331,900	50,000	100,000	30.1%	231,900	100,000
Total Other Governments & Agencies	1,327,600	331,900	-	0.0%	331,900	1,327,600	331,900	50,000	100,000	30.1%	231,900	100,000
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,327,600	331,900	-	0.0%	331,900	1,327,600	331,900	50,000	100,000	30.1%	231,900	100,000

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,131,400	282,850	172,170	60.9%	110,680	1,220,500	305,125	71,902	265,351	87.0%	39,774	93,181
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,200	1,300	12,640	972.3%	(11,340)	5,200	1,300	29,936	18,251	1403.9%	(16,951)	5,611
Total Salaries	1,136,600	284,150	184,810	65.0%	99,340	1,225,700	306,425	101,838	283,602	92.6%	22,823	98,792
Fringes	353,800	88,450	66,696	75.4%	21,754	372,700	93,175	26,370	86,600	92.9%	6,575	19,904
Other Expenses:												
Utilities	500	125	30	24.0%	95	500	125	10	30	24.0%	95	-
Professional & Purchased Services	90,300	22,575	89,557	396.7%	(66,982)	84,300	21,075	-	-	0.0%	21,075	(89,557)
Travel, Tuition & Dues	21,300	5,325	3,093	58.1%	2,232	27,400	6,850	395	703	10.3%	6,147	(2,390)
Communications	12,400	3,100	5,835	188.2%	(2,735)	11,000	2,750	367	1,894	68.9%	856	(3,941)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	45,500	11,375	9,342	82.1%	2,033	72,100	18,025	5,488	16,464	91.3%	1,561	7,122
All Other Expenses	10,300	2,575	1,856	72.1%	719	396,200	99,050	283,705	285,278	288.0%	(186,228)	283,422
Total Other Expenses	180,300	45,075	109,713	243.4%	(64,638)	591,500	147,875	289,965	304,369	205.8%	(156,494)	194,656
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,670,700	417,675	361,219	86.5%	56,456	2,189,900	547,475	418,173	674,571	123.2%	(127,096)	313,352
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,670,700	417,675	446,840	107.0%	(29,165)	2,189,900	547,475	416,998	673,589	123.0%	(126,114)	226,749
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,670,700	417,675	446,840	107.0%	(29,165)	2,189,900	547,475	416,998	673,589	123.0%	(126,114)	226,749

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	40,000	10,000	-	0.0%	10,000	3,300	825	-	-	0.0%	825	-
Total Other Expenses	40,000	10,000	-	0.0%	10,000	3,300	825	-	-	0.0%	825	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	40,000	10,000	-	0.0%	10,000	3,300	825	-	-	0.0%	825	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	53	100.0%	(53)	-	-	-	10	100.0%	(10)	(43)
Total Other Revenue	-	-	53	100.0%	(53)	-	-	-	10	100.0%	(10)	(43)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	53	100.0%	(53)	-	-	-	10	100.0%	(10)	(43)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	57,587	100.0%	(57,587)	-	-	36,131	50,906	100.0%	(50,906)	(6,681)
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	57,587	100.0%	(57,587)	-	-	36,131	50,906	100.0%	(50,906)	(6,681)
Fringes	-	-	11,823	100.0%	(11,823)	-	-	7,418	10,451	100.0%	(10,451)	(1,372)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	69,410	100.0%	(69,410)	-	-	43,549	61,357	100.0%	(61,357)	(8,053)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	70,015	100.0%	(70,015)	-	-	41,257	85,258	100.0%	(85,258)	15,243
Total Other Revenue	-	-	70,015	100.0%	(70,015)	-	-	41,257	85,258	100.0%	(85,258)	15,243
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	70,015	100.0%	(70,015)	-	-	41,257	85,258	100.0%	(85,258)	15,243

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Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	81,100	20,275	7,040	34.7%	13,235	-	-	-	-	0.0%	-	(7,040)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	563,300	140,825	120,959	85.9%	19,866	-	-	-	-	0.0%	-	(120,959)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	2,200,000	550,000	-	-	0.0%	550,000	-
Total Other Expenses	644,400	161,100	127,999	79.5%	33,101	2,200,000	550,000	-	-	0.0%	550,000	(127,999)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	644,400	161,100	127,999	79.5%	33,101	2,200,000	550,000	-	-	0.0%	550,000	(127,999)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	644,400	161,100	608,030	377.4%	(446,930)	2,200,000	550,000	-	-	0.0%	550,000	(608,030)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	644,400	161,100	608,030	377.4%	(446,930)	2,200,000	550,000	-	-	0.0%	550,000	(608,030)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	644,400	161,100	608,030	377.4%	(446,930)	2,200,000	550,000	-	-	0.0%	550,000	(608,030)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	40,000	10,000	-	0.0%	10,000	40,000	10,000	-	-	0.0%	10,000	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	40,000	10,000	-	0.0%	10,000	40,000	10,000	-	-	0.0%	10,000	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	40,000	10,000	-	0.0%	10,000	40,000	10,000	-	-	0.0%	10,000	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	171	100.0%	(171)	-	-	-	32	100.0%	(32)	(139)
Total Other Revenue	-	-	171	100.0%	(171)	-	-	-	32	100.0%	(32)	(139)
Transfers From Other Funds & Units	40,000	10,000	-	0.0%	10,000	40,000	10,000	-	-	0.0%	10,000	-
TOTAL REVENUE & TRANSFERS	40,000	10,000	171	1.7%	9,829	40,000	10,000	-	32	0.3%	9,968	(139)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,628,300	1,407,075	1,073,287	76.3%	333,788	6,755,700	1,688,925	395,693	1,381,989	81.8%	306,936	308,702
Overtime	106,800	26,700	736	2.8%	25,964	106,800	26,700	4,341	33,157	124.2%	(6,457)	32,421
All Other Salary Codes	618,900	154,725	31,616	20.4%	123,109	618,900	154,725	78,374	34,453	22.3%	120,272	2,837
Total Salaries	6,354,000	1,588,500	1,105,639	69.6%	482,861	7,481,400	1,870,350	478,408	1,449,599	77.5%	420,751	343,960
Fringes	2,616,600	654,150	475,293	72.7%	178,857	2,996,500	749,125	173,248	600,709	80.2%	148,416	125,416
Other Expenses:												
Utilities	1,000	250	209	83.6%	41	1,000	250	70	209	83.6%	41	-
Professional & Purchased Services	136,400	34,100	48,675	142.7%	(14,575)	136,400	34,100	39,358	103,639	303.9%	(69,539)	54,964
Travel, Tuition & Dues	20,500	5,125	5,000	97.6%	125	20,500	5,125	-	2,500	48.8%	2,625	(2,500)
Communications	53,700	13,425	12,320	91.8%	1,105	53,700	13,425	3,912	13,073	97.4%	352	753
Repairs & Maintenance Services	14,632,300	3,658,075	3,398,795	92.9%	259,280	15,529,000	3,882,250	744,746	1,871,802	48.2%	2,010,448	(1,526,993)
Internal Service Fees	562,600	140,650	137,000	97.4%	3,650	582,300	145,575	47,443	142,328	97.8%	3,247	5,328
All Other Expenses	14,960,300	3,740,075	3,176,542	84.9%	563,533	16,818,300	4,204,575	960,474	2,489,142	59.2%	1,715,433	(687,400)
Total Other Expenses	30,366,800	7,591,700	6,778,541	89.3%	813,159	33,141,200	8,285,300	1,796,003	4,622,693	55.8%	3,662,607	(2,155,848)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	39,337,400	9,834,350	8,359,473	85.0%	1,474,877	43,619,100	10,904,775	2,447,659	6,673,001	61.2%	4,231,774	(1,686,472)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	39,337,400	9,834,350	10,060,134	102.3%	(225,784)	43,619,100	10,904,775	3,634,925	10,960,650	100.5%	(55,875)	900,516
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	112,344	100.0%	(112,344)	-	-	31,002	102,498	100.0%	(102,498)	(9,846)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	112,344	100.0%	(112,344)	-	-	31,002	102,498	100.0%	(102,498)	(9,846)
Transfers From Other Funds & Units	-	-	8,434,804	100.0%	(8,434,804)	-	-	3,015,802	14,088,633	100.0%	(14,088,633)	5,653,829
TOTAL REVENUE & TRANSFERS	39,337,400	9,834,350	18,607,282	189.2%	(8,772,932)	43,619,100	10,904,775	6,681,729	25,151,781	230.6%	(14,247,006)	6,544,499

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Metro Government of Nashville
Monthly Budget Accountability Report
As of September 30th, 2025

**General Services
Surplus Property Auction**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	502,000	125,500	98,181	78.2%	27,319	527,900	131,975	36,761	128,845	97.6%	3,130	30,664
Overtime	-	-	178	100.0%	(178)	-	-	-	-	0.0%	-	(178)
All Other Salary Codes	43,300	10,825	3,248	30.0%	7,577	43,300	10,825	4,038	(3,918)	-36.2%	14,743	(7,166)
Total Salaries	545,300	136,325	101,607	74.5%	34,718	571,200	142,800	40,799	124,927	87.5%	17,873	23,320
Fringes	202,000	50,500	51,561	102.1%	(1,061)	224,600	56,150	19,064	66,545	118.5%	(10,395)	14,984
Other Expenses:												
Utilities	700	175	30	17.1%	145	700	175	10	30	17.1%	145	-
Professional & Purchased Services	77,000	19,250	9,944	51.7%	9,306	77,000	19,250	-	785	4.1%	18,465	(9,159)
Travel, Tuition & Dues	200	50	-	0.0%	50	200	50	-	-	0.0%	50	-
Communications	16,900	4,225	1,185	28.0%	3,040	16,900	4,225	330	1,242	29.4%	2,983	57
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	32,900	8,225	8,309	101.0%	(84)	43,900	10,975	3,516	10,549	96.1%	426	2,240
All Other Expenses	460,900	115,225	2,703	2.3%	112,522	596,900	149,225	1,686	2,309	1.5%	146,916	(394)
Total Other Expenses	588,600	147,150	22,171	15.1%	124,979	735,600	183,900	5,542	14,915	8.1%	168,985	(7,256)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,335,900	333,975	175,339	52.5%	158,636	1,531,400	382,850	65,405	206,387	53.9%	176,463	31,048
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,335,900	333,975	303,044	90.7%	30,931	1,531,400	382,850	83,035	249,059	65.1%	133,791	(53,985)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	320,999	100.0%	(320,999)	-	-	152,983	425,692	100.0%	(425,692)	104,693
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	320,999	100.0%	(320,999)	-	-	152,983	425,692	100.0%	(425,692)	104,693
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,335,900	333,975	624,043	186.9%	(290,068)	1,531,400	382,850	236,018	674,751	176.2%	(291,901)	50,708

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Metro Government of Nashville
Monthly Budget Accountability Report
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General Sessions Court
DUI Offender

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	12,800	3,200	(1,640)	-51.3%	4,840	22,800	5,700	1,150	1,550	27.2%	4,150	3,190
Travel, Tuition & Dues	16,400	4,100	1,450	35.4%	2,650	16,400	4,100	1,250	1,414	34.5%	2,686	(36)
Communications	1,000	250	-	0.0%	250	1,000	250	-	-	0.0%	250	-
Repairs & Maintenance Services	200	50	-	0.0%	50	200	50	-	-	0.0%	50	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	22,400	5,600	(11,986)	-214.0%	17,586	12,400	3,100	204	475	15.3%	2,625	12,461
Total Other Expenses	52,800	13,200	(12,176)	-92.2%	25,376	52,800	13,200	2,604	3,439	26.1%	9,761	15,615
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	52,800	13,200	(12,176)	-92.2%	25,376	52,800	13,200	2,604	3,439	26.1%	9,761	15,615
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	52,800	13,200	10,503	79.6%	2,697	52,800	13,200	5,033	9,830	74.5%	3,370	(673)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	52,800	13,200	10,503	79.6%	2,697	52,800	13,200	5,033	9,830	74.5%	3,370	(673)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	52,800	13,200	10,503	79.6%	2,697	52,800	13,200	5,033	9,830	74.5%	3,370	(673)

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Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	243,600	60,900	71,112	116.8%	(10,212)	288,800	72,200	23,667	75,302	104.3%	(3,102)	4,190
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,100	1,275	(8,695)	-682.0%	9,970	5,100	1,275	-	(7,680)	-602.4%	8,955	1,015
Total Salaries	248,700	62,175	62,417	100.4%	(242)	293,900	73,475	23,667	67,622	92.0%	5,853	5,205
Fringes	66,500	16,625	29,247	175.9%	(12,622)	90,200	22,550	7,396	24,460	108.5%	(1,910)	(4,787)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	171,800	42,950	26,394	61.5%	16,556	275,300	68,825	(2,550)	20,194	29.3%	48,631	(6,200)
Travel, Tuition & Dues	53,800	13,450	4,051	30.1%	9,399	70,300	17,575	800	8,960	51.0%	8,615	4,909
Communications	-	-	459	100.0%	(459)	-	-	1,323	4,024	100.0%	(4,024)	3,565
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	328,400	82,100	71,130	86.6%	10,970	324,700	81,175	3,249	13,637	16.8%	67,538	(57,493)
Total Other Expenses	554,000	138,500	102,034	73.7%	36,466	670,300	167,575	2,822	46,815	27.9%	120,760	(55,219)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	869,200	217,300	193,698	89.1%	23,602	1,054,400	263,600	33,885	138,897	52.7%	124,703	(54,801)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	329,200	82,300	48,652	59.1%	33,648	513,400	128,350	-	77,603	60.5%	50,747	28,951
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	372,000	93,000	(68,092)	-73.2%	161,092	372,000	93,000	-	-	0.0%	93,000	68,092
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	701,200	175,300	(19,440)	-11.1%	194,740	885,400	221,350	-	77,603	35.1%	143,747	97,043
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	168,000	42,000	6,530	15.5%	35,470	169,000	42,250	-	-	0.0%	42,250	(6,530)
Total Other Revenue	168,000	42,000	6,530	15.5%	35,470	169,000	42,250	-	-	0.0%	42,250	(6,530)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	869,200	217,300	(12,910)	-5.9%	230,210	1,054,400	263,600	-	77,603	29.4%	185,997	90,513

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Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
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
Total Salaries	-	-	(2,101)	100.0%	2,101	-	-	-	-	0.0%	-	2,101
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	600	150	-	0.0%	150	1,200	300	-	-	0.0%	300	-
Travel, Tuition & Dues	4,500	1,125	200	17.8%	925	3,900	975	200	200	20.5%	775	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,900	725	-	0.0%	725	2,900	725	-	-	0.0%	725	-
Total Other Expenses	8,000	2,000	200	10.0%	1,800	8,000	2,000	200	200	10.0%	1,800	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,000	2,000	(1,901)	-95.1%	3,901	8,000	2,000	200	200	10.0%	1,800	2,101
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	8,000	2,000	1,187	59.4%	813	8,000	2,000	440	744	37.2%	1,256	(443)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	691	100.0%	(691)	-	-	-	277	100.0%	(277)	(414)
Total Other Revenue	8,000	2,000	1,878	93.9%	122	8,000	2,000	440	1,021	51.1%	979	(857)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,000	2,000	1,878	93.9%	122	8,000	2,000	440	1,021	51.1%	979	(857)

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Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	19,000	4,750	2,495	52.5%	2,255	61,000	15,250	(508)	(108)	-0.7%	15,358	(2,603)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	10,000	2,500	-	-	0.0%	2,500	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	42,000	10,500	3,645	34.7%	6,855	234,100	58,525	-	-	0.0%	58,525	(3,645)
Total Other Expenses	61,000	15,250	6,140	40.3%	9,110	305,100	76,275	(508)	(108)	-0.1%	76,383	(6,248)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	61,000	15,250	6,140	40.3%	9,110	305,100	76,275	(508)	(108)	-0.1%	76,383	(6,248)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,000	250	94	37.6%	156	1,000	250	54	141	56.4%	109	47
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	40,000	10,000	41,277	412.8%	(31,277)	75,000	18,750	590	1,837	9.8%	16,913	(39,440)
Total Other Revenue	40,000	10,000	41,277	412.8%	(31,277)	75,000	18,750	590	1,837	9.8%	16,913	(39,440)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	41,000	10,250	41,371	403.6%	(31,121)	76,000	19,000	644	1,978	10.4%	17,022	(39,393)

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Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	219,000	54,750	29,272	53.5%	25,478	219,000	54,750	19,047	56,705	103.6%	(1,955)	27,433
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	46,500	11,625	3,849	33.1%	7,776	46,500	11,625	3,608	4,261	36.7%	7,364	412
Total Salaries	265,500	66,375	33,121	49.9%	33,254	265,500	66,375	22,655	60,966	91.9%	5,409	27,845
Fringes	104,000	26,000	15,556	59.8%	10,444	104,000	26,000	8,720	24,758	95.2%	1,242	9,202
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,000	500	-	0.0%	500	2,000	500	95	313	62.6%	187	313
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	2,000	500	-	0.0%	500	2,000	500	95	313	62.6%	187	313
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	371,500	92,875	48,677	52.4%	44,198	371,500	92,875	31,470	86,037	92.6%	6,838	37,360
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	321,500	80,375	2,214	2.8%	78,161	321,500	80,375	-	-	0.0%	80,375	(2,214)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,852	100.0%	(3,852)	-	-	-	856	100.0%	(856)	(2,996)
Total Other Revenue	321,500	80,375	6,066	7.5%	74,309	321,500	80,375	-	856	1.1%	79,519	(5,210)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	321,500	80,375	6,066	7.5%	74,309	321,500	80,375	-	856	1.1%	79,519	(5,210)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,020,600	255,150	64,565	25.3%	190,585	1,480,100	370,025	104,572	358,180	96.8%	11,845	293,615
Overtime	-	-	927	100.0%	(927)	-	-	-	-	0.0%	-	(927)
All Other Salary Codes	268,400	67,100	997	1.5%	66,103	268,400	67,100	9,488	(9,397)	-14.0%	76,497	(10,394)
Total Salaries	1,289,000	322,250	66,489	20.6%	255,761	1,748,500	437,125	114,060	348,783	79.8%	88,342	282,294
Fringes	433,900	108,475	14,467	13.3%	94,008	619,900	154,975	34,682	120,949	78.0%	34,026	106,482
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	3,944,700	986,175	-	0.0%	986,175	2,607,800	651,950	252,957	496,069	76.1%	155,881	496,069
Travel, Tuition & Dues	58,000	14,500	-	0.0%	14,500	77,000	19,250	33	839	4.4%	18,411	839
Communications	62,700	15,675	273	1.7%	15,402	15,700	3,925	689	1,295	33.0%	2,630	1,022
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	45,000	11,250	51	0.5%	11,199	811,600	202,900	65,128	120,771	59.5%	82,129	120,720
Total Other Expenses	4,110,400	1,027,600	324	0.0%	1,027,276	3,512,100	878,025	318,807	618,974	70.5%	259,051	618,650
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,833,300	1,458,325	81,280	5.6%	1,377,045	5,880,500	1,470,125	467,549	1,088,706	74.1%	381,419	1,007,426
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,307,609	100.0%	(1,307,609)	-	-	-	821,803	100.0%	(821,803)	(485,806)
Total Other Revenue	-	-	1,307,609	100.0%	(1,307,609)	-	-	-	821,803	100.0%	(821,803)	(485,806)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	1,307,609	100.0%	(1,307,609)	-	-	-	821,803	100.0%	(821,803)	(485,806)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	21,601,000	5,400,250	4,384,233	81.2%	1,016,017	12,304,900	3,076,225	892,645	3,231,303	105.0%	(155,078)	(1,152,930)
Overtime	511,000	127,750	65,299	51.1%	62,451	10,000	2,500	(22,375)	15,130	605.2%	(12,630)	(50,169)
All Other Salary Codes	2,702,700	675,675	171,788	25.4%	503,887	2,185,100	546,275	193,341	127,220	23.3%	419,055	(44,568)
Total Salaries	24,814,700	6,203,675	4,621,320	74.5%	1,582,355	14,500,000	3,625,000	1,063,611	3,373,653	93.1%	251,347	(1,247,667)
Fringes	8,585,400	2,146,350	1,834,317	85.5%	312,033	5,491,800	1,372,950	378,975	1,351,450	98.4%	21,500	(482,867)
Other Expenses:												
Utilities	9,200	2,300	3,227	140.3%	(927)	12,700	3,175	1,411	2,892	91.1%	283	(335)
Professional & Purchased Services	10,444,100	2,611,025	1,642,411	62.9%	968,614	5,336,000	1,334,000	519,096	781,945	58.6%	552,055	(860,466)
Travel, Tuition & Dues	372,800	93,200	44,328	47.6%	48,872	626,500	156,625	12,705	53,887	34.4%	102,738	9,559
Communications	550,400	137,600	32,791	23.8%	104,809	756,700	189,175	16,048	35,796	18.9%	153,379	3,005
Repairs & Maintenance Services	1,000	250	3	1.2%	247	-	-	-	-	0.0%	-	(3)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	5,159,000	1,289,750	270,568	21.0%	1,019,182	5,439,200	1,359,800	39,938	192,473	14.2%	1,167,327	(78,095)
Total Other Expenses	16,536,500	4,134,125	1,993,328	48.2%	2,140,797	12,171,100	3,042,775	589,198	1,066,993	35.1%	1,975,782	(926,335)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	49,936,600	12,484,150	8,448,965	67.7%	4,035,185	32,162,900	8,040,725	2,031,784	5,792,096	72.0%	2,248,629	(2,656,869)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	9,632,800	2,408,200	593,764	24.7%	1,814,436	9,711,100	2,427,775	554,848	473,848	19.5%	1,953,927	(119,916)
Fed Through State Pass-Through	26,662,700	6,665,675	711,646	10.7%	5,954,029	21,283,500	5,320,875	1,875,408	3,590,241	67.5%	1,730,634	2,878,595
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	770,200	192,550	-	0.0%	192,550	765,200	191,300	-	-	0.0%	191,300	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	37,065,700	9,266,425	1,305,410	14.1%	7,961,015	31,759,800	7,939,950	2,430,256	4,064,089	51.2%	3,875,861	2,758,679
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	445,500	111,375	29,785	26.7%	81,590	403,100	100,775	27,393	53,323	52.9%	47,452	23,538
Total Other Revenue	445,500	111,375	29,785	26.7%	81,590	403,100	100,775	27,393	53,323	52.9%	47,452	23,538
Transfers From Other Funds & Units	12,343,600	3,085,900	769,619	24.9%	2,316,281	-	-	-	-	0.0%	-	(769,619)
TOTAL REVENUE & TRANSFERS	49,854,800	12,463,700	2,104,814	16.9%	10,358,886	32,162,900	8,040,725	2,457,649	4,117,412	51.2%	3,923,313	2,012,598

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	35,500	8,875	11,577	130.4%	(2,702)	-	-	4,633	6,833	100.0%	(6,833)	(4,744)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	35,500	8,875	11,577	130.4%	(2,702)	-	-	4,633	6,833	100.0%	(6,833)	(4,744)
Fringes	14,900	3,725	5,311	142.6%	(1,586)	-	-	(272)	2,005	100.0%	(2,005)	(3,306)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	134,100	33,525	17,275	51.5%	16,250	73,100	18,275	(57,963)	(57,963)	-317.2%	76,238	(75,238)
Travel, Tuition & Dues	4,700	1,175	-	0.0%	1,175	-	-	-	-	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	1,625	-	0.0%	1,625	-	-	-	-	0.0%	-	-
Total Other Expenses	145,300	36,325	17,275	47.6%	19,050	73,100	18,275	(57,963)	(57,963)	-317.2%	76,238	(75,238)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	195,700	48,925	34,163	69.8%	14,762	73,100	18,275	(53,602)	(49,125)	-268.8%	67,400	(83,288)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	58,000	14,500	-	0.0%	14,500	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	80,800	20,200	(22,488)	-111.3%	42,688	58,100	14,525	-	-	0.0%	14,525	22,488
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	6,500	1,625	-	0.0%	1,625	-	-	(6,275)	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	145,300	36,325	(22,488)	-61.9%	58,813	58,100	14,525	(6,275)	-	0.0%	14,525	22,488
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	50,400	12,600	16,888	134.0%	(4,288)	-	-	4,362	8,838	100.0%	(8,838)	(8,050)
TOTAL REVENUE & TRANSFERS	195,700	48,925	(5,600)	-11.4%	54,525	58,100	14,525	(1,913)	8,838	60.8%	5,687	14,438

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	2,250	100.0%	(2,250)	-	-	-	-	0.0%	-	(2,250)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	200,000	50,000	91,440	182.9%	(41,440)	200,000	50,000	-	4,433	8.9%	45,567	(87,007)
Total Other Expenses	200,000	50,000	93,690	187.4%	(43,690)	200,000	50,000	-	4,433	8.9%	45,567	(89,257)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	200,000	50,000	93,690	187.4%	(43,690)	200,000	50,000	-	4,433	8.9%	45,567	(89,257)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	200,000	50,000	-	0.0%	50,000	200,000	50,000	-	-	0.0%	50,000	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	200,000	50,000	-	0.0%	50,000	200,000	50,000	-	-	0.0%	50,000	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	200,000	50,000	-	0.0%	50,000	200,000	50,000	-	-	0.0%	50,000	-

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Metro Government of Nashville
Monthly Budget Accountability Report
As of September 30th, 2025

Information Technology Service
Information Technology Service

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	18,043,100	4,510,775	3,357,461	74.4%	1,153,314	20,603,800	5,150,950	1,268,673	4,472,362	86.8%	678,588	1,114,901
Overtime	57,000	14,250	6,100	42.8%	8,150	57,000	14,250	2,531	6,206	43.6%	8,044	106
All Other Salary Codes	79,400	19,850	127,320	641.4%	(107,470)	79,400	19,850	164,073	26,783	134.9%	(6,933)	(100,537)
Total Salaries	18,179,500	4,544,875	3,490,881	76.8%	1,053,994	20,740,200	5,185,050	1,435,277	4,505,351	86.9%	679,699	1,014,470
Fringes	5,333,900	1,333,475	1,287,731	96.6%	45,744	6,009,400	1,502,350	473,798	1,666,109	110.9%	(163,759)	378,378
Other Expenses:												
Utilities	3,500	875	5,515	630.3%	(4,640)	3,500	875	470	1,409	161.0%	(534)	(4,106)
Professional & Purchased Services	8,961,600	2,240,400	2,113,811	94.3%	126,589	9,875,900	2,468,975	473,640	2,577,682	104.4%	(108,707)	463,871
Travel, Tuition & Dues	5,100	1,275	11,767	922.9%	(10,492)	5,100	1,275	689	10,613	832.4%	(9,338)	(1,154)
Communications	191,200	47,800	69,493	145.4%	(21,693)	191,200	47,800	33,267	103,270	216.0%	(55,470)	33,777
Repairs & Maintenance Services	6,701,900	1,675,475	511,262	30.5%	1,164,213	7,189,100	1,797,275	140,174	154,359	8.6%	1,642,916	(356,903)
Internal Service Fees	82,600	20,650	22,943	111.1%	(2,293)	69,000	17,250	7,448	22,343	129.5%	(5,093)	(600)
All Other Expenses	11,694,500	2,923,625	2,892,884	98.9%	30,741	20,470,800	5,117,700	1,003,230	4,667,045	91.2%	450,655	1,774,161
Total Other Expenses	27,640,400	6,910,100	5,627,675	81.4%	1,282,425	37,804,600	9,451,150	1,658,918	7,536,721	79.7%	1,914,429	1,909,046
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	51,153,800	12,788,450	10,406,287	81.4%	2,382,163	64,554,200	16,138,550	3,567,993	13,708,181	84.9%	2,430,369	3,301,894
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	49,919,400	12,479,850	12,492,550	100.1%	(12,700)	61,455,600	15,363,900	5,185,740	15,254,015	99.3%	109,885	2,761,465
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	1,234,400	308,600	-	0.0%	308,600	3,098,600	774,650	-	-	0.0%	774,650	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	1,234,400	308,600	-	0.0%	308,600	3,098,600	774,650	-	-	0.0%	774,650	-
Transfers From Other Funds & Units	-	-	(286,007)	100.0%	286,007	-	-	-	-	0.0%	-	286,007
TOTAL REVENUE & TRANSFERS	51,153,800	12,788,450	12,206,543	95.4%	581,907	64,554,200	16,138,550	5,185,740	15,254,015	94.5%	884,535	3,047,472

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Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	2,020	100.0%	(2,020)	-	-	-	-	0.0%	-	(2,020)
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	98,250	551,083	560.9%	(452,833)	403,200	100,800	961,179	1,015,946	1007.9%	(915,146)	464,863
Total Other Expenses	393,000	98,250	553,103	563.0%	(454,853)	403,200	100,800	961,179	1,015,946	1007.9%	(915,146)	462,843
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	393,000	98,250	553,103	563.0%	(454,853)	403,200	100,800	961,179	1,015,946	1007.9%	(915,146)	462,843
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	393,000	98,250	144,078	146.6%	(45,828)	403,200	100,800	24,206	80,261	79.6%	20,539	(63,817)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	393,000	98,250	144,078	146.6%	(45,828)	403,200	100,800	24,206	80,261	79.6%	20,539	(63,817)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of September 30th, 2025

Information Technology Service
Technology Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	615,100	153,775	21,048	13.7%	132,727	886,800	221,700	23,160	84,101	37.9%	137,599	63,053
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	5,608	100.0%	(5,608)	-	-	2,991	(2,505)	100.0%	2,505	(8,113)
Total Salaries	615,100	153,775	26,656	17.3%	127,119	886,800	221,700	26,151	81,596	36.8%	140,104	54,940
Fringes	218,300	54,575	13,258	24.3%	41,317	317,600	79,400	7,119	24,812	31.2%	54,588	11,554
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,038,200	259,550	278,561	107.3%	(19,011)	134,900	33,725	72,307	263,936	782.6%	(230,211)	(14,625)
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	360,750	42,192	11.7%	318,558	1,443,000	360,750	56,512	56,512	15.7%	304,238	14,320
Total Other Expenses	2,481,200	620,300	320,753	51.7%	299,547	1,577,900	394,475	128,819	320,448	81.2%	74,027	(305)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,314,600	828,650	360,667	43.5%	467,983	2,782,300	695,575	162,089	426,856	61.4%	268,719	66,189
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,138,400	784,600	647,609	82.5%	136,991	2,782,300	695,575	240,084	647,059	93.0%	48,516	(550)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	93,334	100.0%	(93,334)	-	-	-	18,848	100.0%	(18,848)	(74,486)
Total Other Revenue	-	-	93,334	100.0%	(93,334)	-	-	-	18,848	100.0%	(18,848)	(74,486)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,138,400	784,600	740,943	94.4%	43,657	2,782,300	695,575	240,084	665,907	95.7%	29,668	(75,036)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of September 30th, 2025

Juvenile Court
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,568,100	392,025	411,637	105.0%	(19,612)	1,658,300	414,575	107,383	419,838	101.3%	(5,263)	8,201
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	202,000	50,500	19,769	39.1%	30,731	268,200	67,050	24,111	12,207	18.2%	54,843	(7,562)
Total Salaries	1,770,100	442,525	431,406	97.5%	11,119	1,926,500	481,625	131,494	432,045	89.7%	49,580	639
Fringes	690,300	172,575	164,081	95.1%	8,494	764,900	191,225	46,191	169,879	88.8%	21,346	5,798
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	134,200	33,550	12,053	35.9%	21,497	130,900	32,725	12,262	31,423	96.0%	1,302	19,370
Travel, Tuition & Dues	58,900	14,725	11,688	79.4%	3,037	46,100	11,525	9,151	24,077	208.9%	(12,552)	12,389
Communications	17,900	4,475	3,865	86.4%	610	16,300	4,075	1,298	4,009	98.4%	66	144
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	25,700	6,425	6,425	100.0%	-	15,500	3,875	1,292	3,875	100.0%	-	(2,550)
All Other Expenses	292,100	73,025	3,474	4.8%	69,551	280,500	70,125	16,855	56,632	80.8%	13,493	53,158
Total Other Expenses	528,800	132,200	37,505	28.4%	94,695	489,300	122,325	40,858	120,016	98.1%	2,309	82,511
Transfers to Other Funds & Units	-	-	14,587	100.0%	(14,587)	-	-	-	-	0.0%	-	(14,587)
TOTAL EXPENSES & TRANSFERS	2,989,200	747,300	647,579	86.7%	99,721	3,180,700	795,175	218,543	721,940	90.8%	73,235	74,361
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,389,400	347,350	227,374	65.5%	119,976	1,505,700	376,425	154,922	226,751	60.2%	149,674	(623)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	874,800	218,700	113,441	51.9%	105,259	887,800	221,950	100,586	142,602	64.2%	79,348	29,161
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,264,200	566,050	340,815	60.2%	225,235	2,393,500	598,375	255,508	369,353	61.7%	229,022	28,538
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	725,000	181,250	117,132	64.6%	64,118	787,200	196,800	81,030	185,447	94.2%	11,353	68,315
TOTAL REVENUE & TRANSFERS	2,989,200	747,300	457,947	61.3%	289,353	3,180,700	795,175	336,538	554,800	69.8%	240,375	96,853

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Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,000	1,000	(16)	-1.6%	1,016	2,000	500	492	705	141.0%	(205)	721
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	7,500	1,875	1,406	75.0%	469	7,500	1,875	763	1,527	81.4%	348	121
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	13,100	3,275	106	3.2%	3,169	7,400	1,850	-	98	5.3%	1,752	(8)
Total Other Expenses	24,600	6,150	1,496	24.3%	4,654	16,900	4,225	1,255	2,330	55.1%	1,895	834
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	24,600	6,150	1,496	24.3%	4,654	16,900	4,225	1,255	2,330	55.1%	1,895	834
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,600	2,900	2,002	69.0%	898	11,600	2,900	850	1,606	55.4%	1,294	(396)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	97	100.0%	(97)	-	-	-	12	100.0%	(12)	(85)
Total Other Revenue	-	-	97	100.0%	(97)	-	-	-	12	100.0%	(12)	(85)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,600	2,900	2,099	72.4%	801	11,600	2,900	850	1,618	55.8%	1,282	(481)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of September 30th, 2025

**Metro Action Commission
Admin & Leasehold**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,169,700	542,425	478,607	88.2%	63,818	1,981,000	495,250	131,952	461,258	93.1%	33,992	(17,349)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	364,900	91,225	7,109	7.8%	84,116	263,300	65,825	18,757	17,808	27.1%	48,017	10,699
Total Salaries	2,534,600	633,650	485,716	76.7%	147,934	2,244,300	561,075	150,709	479,066	85.4%	82,009	(6,650)
Fringes	774,700	193,675	168,897	87.2%	24,778	704,700	176,175	48,818	178,466	101.3%	(2,291)	9,569
Other Expenses:												
Utilities	700	175	149	85.1%	26	700	175	50	149	85.1%	26	-
Professional & Purchased Services	266,100	66,525	62,847	94.5%	3,678	198,800	49,700	136,730	369,067	742.6%	(319,367)	306,220
Travel, Tuition & Dues	66,500	16,625	866	5.2%	15,759	28,000	7,000	5,243	18,084	258.3%	(11,084)	17,218
Communications	299,600	74,900	56,597	75.6%	18,303	164,600	41,150	13,094	41,915	101.9%	(765)	(14,682)
Repairs & Maintenance Services	259,200	64,800	89,727	138.5%	(24,927)	177,100	44,275	279,260	320,510	723.9%	(276,235)	230,783
Internal Service Fees	1,279,100	319,775	320,637	100.3%	(862)	1,577,000	394,250	128,229	384,688	97.6%	9,562	64,051
All Other Expenses	606,400	151,600	68,736	45.3%	82,864	907,700	226,925	63,206	324,359	142.9%	(97,434)	255,623
Total Other Expenses	2,777,600	694,400	599,559	86.3%	94,841	3,053,900	763,475	625,812	1,458,772	191.1%	(695,297)	859,213
Transfers to Other Funds & Units	2,554,900	638,725	1,521,431	238.2%	(882,706)	4,000,000	1,000,000	-	6,224,540	622.5%	(5,224,540)	4,703,109
TOTAL EXPENSES & TRANSFERS	8,641,800	2,160,450	2,775,603	128.5%	(615,153)	10,002,900	2,500,725	825,339	8,340,844	333.5%	(5,840,119)	5,565,241
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	1,170,480	100.0%	(1,170,480)	1,877,500	469,375	154,061	1,047,598	223.2%	(578,223)	(122,882)
Total Other Governments & Agencies	-	-	1,170,480	100.0%	(1,170,480)	1,877,500	469,375	154,061	1,047,598	223.2%	(578,223)	(122,882)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	1,272	100.0%	(1,272)	-	-	45	11,573	100.0%	(11,573)	10,301
Miscellaneous Revenue	-	-	128,765	100.0%	(128,765)	-	-	-	11,637	100.0%	(11,637)	(117,128)
Total Other Revenue	-	-	130,037	100.0%	(130,037)	-	-	45	23,210	100.0%	(23,210)	(106,827)
Transfers From Other Funds & Units	8,641,800	2,160,450	1,806,100	83.6%	354,350	7,389,600	1,847,400	1,847,400	5,897,344	319.2%	(4,049,944)	4,091,244
TOTAL REVENUE & TRANSFERS	8,641,800	2,160,450	3,106,617	143.8%	(946,167)	9,267,100	2,316,775	2,001,506	6,968,152	300.8%	(4,651,377)	3,861,535

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Metro Government of Nashville
Monthly Budget Accountability Report
As of September 30th, 2025

**Metro Action Commission
All Other Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	282,000	70,500	184,954	262.3%	(114,454)	446,800	111,700	99,054	189,741	169.9%	(78,041)	4,787
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	6,250	21,206	339.3%	(14,956)	25,000	6,250	10,994	21,506	344.1%	(15,256)	300
Total Other Expenses	307,000	76,750	206,160	268.6%	(129,410)	471,800	117,950	110,048	211,247	179.1%	(93,297)	5,087
Transfers to Other Funds & Units	164,800	41,200	-	0.0%	41,200	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	471,800	117,950	206,160	174.8%	(88,210)	471,800	117,950	110,048	211,247	179.1%	(93,297)	5,087
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	102,500	25,625	(1,322)	-5.2%	26,947	102,500	25,625	7,682	13,592	53.0%	12,033	14,914
Total Other Revenue	102,500	25,625	(1,322)	-5.2%	26,947	102,500	25,625	7,682	13,592	53.0%	12,033	14,914
Transfers From Other Funds & Units	369,300	92,325	364,800	395.1%	(272,475)	369,300	92,325	-	395,145	428.0%	(302,820)	30,345
TOTAL REVENUE & TRANSFERS	471,800	117,950	363,478	308.2%	(245,528)	471,800	117,950	7,682	408,737	346.5%	(290,787)	45,259

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Metro Government of Nashville
Monthly Budget Accountability Report
As of September 30th, 2025

**Metro Action Commission
BF/AF Care Program**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	452,800	113,200	67,975	60.0%	45,225	285,100	71,275	29,644	75,045	105.3%	(3,770)	7,070
Overtime	-	-	1,386	100.0%	(1,386)	-	-	1,608	2,634	100.0%	(2,634)	1,248
All Other Salary Codes	-	-	824	100.0%	(824)	-	-	-	43	100.0%	(43)	(781)
Total Salaries	452,800	113,200	70,185	62.0%	43,015	285,100	71,275	31,252	77,722	109.0%	(6,447)	7,537
Fringes	39,700	9,925	7,048	71.0%	2,877	35,500	8,875	2,591	6,299	71.0%	2,576	(749)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	289,900	72,475	11,741	16.2%	60,734	90,600	22,650	-	4,116	18.2%	18,534	(7,625)
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	11,525	14,497	125.8%	(2,972)	54,600	13,650	8,081	15,216	111.5%	(1,566)	719
Total Other Expenses	336,000	84,000	26,238	31.2%	57,762	145,200	36,300	8,081	19,332	53.3%	16,968	(6,906)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	828,500	207,125	103,471	50.0%	103,654	465,800	116,450	41,924	103,353	88.8%	13,097	(118)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	87,500	13,581	15.5%	73,919	150,000	37,500	12,153	22,391	59.7%	15,109	8,810
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	350,000	87,500	16,074	18.4%	71,426	300,000	75,000	19,355	35,661	47.5%	39,339	19,587
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	350,000	87,500	16,074	18.4%	71,426	300,000	75,000	19,355	35,661	47.5%	39,339	19,587
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	7,186	100.0%	(7,186)	-	-	-	-	0.0%	-	(7,186)
Miscellaneous Revenue	-	-	10,280	100.0%	(10,280)	-	-	-	1,536	100.0%	(1,536)	(8,744)
Total Other Revenue	-	-	17,466	100.0%	(17,466)	-	-	-	1,536	100.0%	(1,536)	(15,930)
Transfers From Other Funds & Units	128,500	32,125	-	0.0%	32,125	15,800	3,950	-	-	0.0%	3,950	-
TOTAL REVENUE & TRANSFERS	828,500	207,125	47,121	22.8%	160,004	465,800	116,450	31,508	59,588	51.2%	56,862	12,467

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Metro Government of Nashville
Monthly Budget Accountability Report
As of September 30th, 2025

**Metro Action Commission
CACFP**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	363,500	90,875	64,491	71.0%	26,384	349,200	87,300	27,156	61,421	70.4%	25,879	(3,070)
Overtime	-	-	818	100.0%	(818)	-	-	248	270	100.0%	(270)	(548)
All Other Salary Codes	67,000	16,750	11,331	67.6%	5,419	67,000	16,750	3,332	5,977	35.7%	10,773	(5,354)
Total Salaries	430,500	107,625	76,640	71.2%	30,985	416,200	104,050	30,736	67,668	65.0%	36,382	(8,972)
Fringes	128,800	32,200	25,784	80.1%	6,416	128,800	32,200	9,629	21,401	66.5%	10,799	(4,383)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	6,300	1,575	1,487	94.4%	88	6,300	1,575	37	817	51.9%	758	(670)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	3,200	800	-	0.0%	800	1,000	250	-	-	0.0%	250	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,031,600	257,900	138,409	53.7%	119,491	802,600	200,650	99,984	132,860	66.2%	67,790	(5,549)
Total Other Expenses	1,041,100	260,275	139,896	53.7%	120,379	809,900	202,475	100,021	133,677	66.0%	68,798	(6,219)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,600,400	400,100	242,320	60.6%	157,780	1,354,900	338,725	140,386	222,746	65.8%	115,979	(19,574)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,480,000	370,000	168,093	45.4%	201,907	1,248,800	312,200	112,501	185,944	59.6%	126,256	17,851
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,480,000	370,000	168,093	45.4%	201,907	1,248,800	312,200	112,501	185,944	59.6%	126,256	17,851
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,025	100.0%	(1,025)	-	-	-	156	100.0%	(156)	(869)
Total Other Revenue	-	-	1,025	100.0%	(1,025)	-	-	-	156	100.0%	(156)	(869)
Transfers From Other Funds & Units	120,400	30,100	110,780	368.0%	(80,680)	106,100	26,525	-	1,417	5.3%	25,108	(109,363)
TOTAL REVENUE & TRANSFERS	1,600,400	400,100	279,898	70.0%	120,202	1,354,900	338,725	112,501	187,517	55.4%	151,208	(92,381)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	255,700	63,925	10,225	16.0%	53,700	296,700	74,175	12,565	44,126	59.5%	30,049	33,901
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(277)	100.0%	277	-	-	1,303	(1,164)	100.0%	1,164	(887)
Total Salaries	255,700	63,925	9,948	15.6%	53,977	296,700	74,175	13,868	42,962	57.9%	31,213	33,014
Fringes	77,000	19,250	782	4.1%	18,468	77,000	19,250	5,439	19,053	99.0%	197	18,271
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	51,000	12,750	-	0.0%	12,750	33,800	8,450	-	-	0.0%	8,450	-
Travel, Tuition & Dues	14,000	3,500	563	16.1%	2,937	14,000	3,500	1,268	1,268	36.2%	2,232	705
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	25,000	6,250	7,238	115.8%	(988)	35,000	8,750	-	3,201	36.6%	5,549	(4,037)
Total Other Expenses	90,000	22,500	7,801	34.7%	14,699	82,800	20,700	1,268	4,469	21.6%	16,231	(3,332)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	422,700	105,675	18,531	17.5%	87,144	456,500	114,125	20,575	66,484	58.3%	47,641	47,953
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	400,000	100,000	329,965	330.0%	(229,965)	450,000	112,500	-	840	0.7%	111,660	(329,125)
Total Other Revenue	400,000	100,000	329,965	330.0%	(229,965)	450,000	112,500	-	840	0.7%	111,660	(329,125)
Transfers From Other Funds & Units	22,700	5,675	-	0.0%	5,675	6,500	1,625	-	-	0.0%	1,625	-
TOTAL REVENUE & TRANSFERS	422,700	105,675	329,965	312.2%	(224,290)	456,500	114,125	-	840	0.7%	113,285	(329,125)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	22,600	5,650	850	15.0%	4,800	22,600	5,650	1,000	1,750	31.0%	3,900	900
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	625	159	25.4%	466	2,500	625	131	229	36.6%	396	70
Total Other Expenses	25,100	6,275	1,009	16.1%	5,266	25,100	6,275	1,131	1,979	31.5%	4,296	970
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	25,100	6,275	1,009	16.1%	5,266	25,100	6,275	1,131	1,979	31.5%	4,296	970
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	25,100	6,275	-	0.0%	6,275	25,100	6,275	-	25,050	399.2%	(18,775)	25,050
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	25,100	6,275	-	0.0%	6,275	25,100	6,275	-	25,050	399.2%	(18,775)	25,050
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(4)	100.0%	4	-	-	-	8	100.0%	(8)	12
Total Other Revenue	-	-	(4)	100.0%	4	-	-	-	8	100.0%	(8)	12
Transfers From Other Funds & Units	-	-	1,009	100.0%	(1,009)	-	-	-	-	0.0%	-	(1,009)
TOTAL REVENUE & TRANSFERS	25,100	6,275	1,005	16.0%	5,270	25,100	6,275	-	25,058	399.3%	(18,783)	24,053

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	776,800	194,200	145,353	74.8%	48,847	715,400	178,850	26,086	90,293	50.5%	88,557	(55,060)
Overtime	-	-	123	100.0%	(123)	-	-	-	804	100.0%	(804)	681
All Other Salary Codes	172,300	43,075	7,831	18.2%	35,244	152,000	38,000	5,142	4,848	12.8%	33,152	(2,983)
Total Salaries	949,100	237,275	153,307	64.6%	83,968	867,400	216,850	31,228	95,945	44.2%	120,905	(57,362)
Fringes	358,800	89,700	64,365	71.8%	25,335	335,400	83,850	12,505	41,991	50.1%	41,859	(22,374)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	438,400	109,600	(1,180)	-1.1%	110,780	260,400	65,100	6,037	27,206	41.8%	37,894	28,386
Travel, Tuition & Dues	25,200	6,300	5,338	84.7%	962	11,200	2,800	48	163	5.8%	2,637	(5,175)
Communications	7,300	1,825	275	15.1%	1,550	2,300	575	1,229	1,264	219.8%	(689)	989
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	247,600	61,900	42,925	69.3%	18,975	199,200	49,800	9,802	28,717	57.7%	21,083	(14,208)
Total Other Expenses	718,500	179,625	47,358	26.4%	132,267	473,100	118,275	17,116	57,350	48.5%	60,925	9,992
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,026,400	506,600	265,030	52.3%	241,570	1,675,900	418,975	60,849	195,286	46.6%	223,689	(69,744)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,652,000	413,000	222,224	53.8%	190,776	1,550,000	387,500	60,849	195,287	50.4%	192,213	(26,937)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,652,000	413,000	222,224	53.8%	190,776	1,550,000	387,500	60,849	195,287	50.4%	192,213	(26,937)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	160,000	40,000	42,807	107.0%	(2,807)	-	-	-	-	0.0%	-	(42,807)
Total Other Revenue	160,000	40,000	42,807	107.0%	(2,807)	-	-	-	-	0.0%	-	(42,807)
Transfers From Other Funds & Units	214,400	53,600	-	0.0%	53,600	125,900	31,475	-	-	0.0%	31,475	-
TOTAL REVENUE & TRANSFERS	2,026,400	506,600	265,031	52.3%	241,569	1,675,900	418,975	60,849	195,287	46.6%	223,688	(69,744)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of September 30th, 2025

**Metro Action Commission
Headstart Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	11,686,300	2,921,575	3,018,147	103.3%	(96,572)	12,527,800	3,131,950	950,666	3,034,246	96.9%	97,704	16,099
Overtime	-	-	5,167	100.0%	(5,167)	-	-	4,619	9,621	100.0%	(9,621)	4,454
All Other Salary Codes	2,772,300	693,075	194,914	28.1%	498,161	2,760,300	690,075	140,424	151,701	22.0%	538,374	(43,213)
Total Salaries	14,458,600	3,614,650	3,218,228	89.0%	396,422	15,288,100	3,822,025	1,095,709	3,195,568	83.6%	626,457	(22,660)
Fringes	4,750,200	1,187,550	1,191,453	100.3%	(3,903)	4,888,400	1,222,100	380,493	1,263,106	103.4%	(41,006)	71,653
Other Expenses:												
Utilities	414,000	103,500	69,072	66.7%	34,428	464,000	116,000	22,823	69,943	60.3%	46,057	871
Professional & Purchased Services	443,100	110,775	22,752	20.5%	88,023	351,600	87,900	10,068	93,042	105.8%	(5,142)	70,290
Travel, Tuition & Dues	121,000	30,250	72,648	240.2%	(42,398)	267,000	66,750	405	1,050	1.6%	65,700	(71,598)
Communications	137,500	34,375	42,774	124.4%	(8,399)	178,500	44,625	9,026	29,677	66.5%	14,948	(13,097)
Repairs & Maintenance Services	789,900	197,475	147,572	74.7%	49,903	977,000	244,250	117,613	233,319	95.5%	10,931	85,747
Internal Service Fees	310,100	77,525	77,525	100.0%	-	411,600	102,900	34,300	102,900	100.0%	-	25,375
All Other Expenses	1,808,800	452,200	876,910	193.9%	(424,710)	2,100,800	525,200	205,303	888,998	169.3%	(363,798)	12,088
Total Other Expenses	4,024,400	1,006,100	1,309,253	130.1%	(303,153)	4,750,500	1,187,625	399,538	1,418,929	119.5%	(231,304)	109,676
Transfers to Other Funds & Units	34,500	8,625	-	0.0%	8,625	34,500	8,625	-	-	0.0%	8,625	-
TOTAL EXPENSES & TRANSFERS	23,267,700	5,816,925	5,718,934	98.3%	97,991	24,961,500	6,240,375	1,875,740	5,877,603	94.2%	362,772	158,669
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	16,466,100	4,116,525	4,718,931	114.6%	(602,406)	16,624,600	4,156,150	1,875,742	1,875,742	45.1%	2,280,408	(2,843,189)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	16,466,100	4,116,525	4,718,931	114.6%	(602,406)	16,624,600	4,156,150	1,875,742	1,875,742	45.1%	2,280,408	(2,843,189)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	6,801,600	1,700,400	1,000,000	58.8%	700,400	8,336,900	2,084,225	-	4,001,861	192.0%	(1,917,636)	3,001,861
TOTAL REVENUE & TRANSFERS	23,267,700	5,816,925	5,718,931	98.3%	97,994	24,961,500	6,240,375	1,875,742	5,877,603	94.2%	362,772	158,672

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Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	737,600	184,400	140,886	76.4%	43,514	737,600	184,400	40,760	154,123	83.6%	30,277	13,237
Overtime	-	-	1,154	100.0%	(1,154)	-	-	381	1,281	100.0%	(1,281)	127
All Other Salary Codes	127,200	31,800	3,133	9.9%	28,667	128,700	32,175	9,915	5,633	17.5%	26,542	2,500
Total Salaries	864,800	216,200	145,173	67.1%	71,027	866,300	216,575	51,056	161,037	74.4%	55,538	15,864
Fringes	240,700	60,175	56,580	94.0%	3,595	240,700	60,175	16,309	58,065	96.5%	2,110	1,485
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	11,173,600	2,793,400	955,202	34.2%	1,838,198	5,755,000	1,438,750	653,942	1,374,337	95.5%	64,413	419,135
Travel, Tuition & Dues	500	125	119	95.2%	6	500	125	-	-	0.0%	125	(119)
Communications	30,000	7,500	49,121	654.9%	(41,621)	29,800	7,450	-	-	0.0%	7,450	(49,121)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	745,900	186,475	128,507	68.9%	57,968	508,200	127,050	59,575	140,676	110.7%	(13,626)	12,169
Total Other Expenses	11,950,000	2,987,500	1,132,949	37.9%	1,854,551	6,293,500	1,573,375	713,517	1,515,013	96.3%	58,362	382,064
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	13,055,500	3,263,875	1,334,702	40.9%	1,929,173	7,400,500	1,850,125	780,882	1,734,115	93.7%	116,010	399,413
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	13,000,000	3,250,000	1,334,704	41.1%	1,915,296	7,360,000	1,840,000	780,881	1,660,646	90.3%	179,354	325,942
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	13,000,000	3,250,000	1,334,704	41.1%	1,915,296	7,360,000	1,840,000	780,881	1,660,646	90.3%	179,354	325,942
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	55,500	13,875	-	0.0%	13,875	40,500	10,125	-	73,469	725.6%	(63,344)	73,469
TOTAL REVENUE & TRANSFERS	13,055,500	3,263,875	1,334,704	40.9%	1,929,171	7,400,500	1,850,125	780,881	1,734,115	93.7%	116,010	399,411

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	160,000	40,000	89,039	222.6%	(49,039)	160,000	40,000	-	162,798	407.0%	(122,798)	73,759
Overtime	3,000	750	1,257	167.6%	(507)	3,000	750	-	2,151	286.8%	(1,401)	894
All Other Salary Codes	43,500	10,875	(18,120)	-166.6%	28,995	43,500	10,875	-	(25,467)	-234.2%	36,342	(7,347)
Total Salaries	206,500	51,625	72,176	139.8%	(20,551)	206,500	51,625	-	139,482	270.2%	(87,857)	67,306
Fringes	73,100	18,275	31,461	172.2%	(13,186)	73,100	18,275	-	62,759	343.4%	(44,484)	31,298
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	211,100	52,775	522	1.0%	52,253	7,800	1,950	2,360	2,751	141.1%	(801)	2,229
Travel, Tuition & Dues	2,000	500	-	0.0%	500	2,000	500	-	763	152.6%	(263)	763
Communications	5,600	1,400	-	0.0%	1,400	5,600	1,400	-	-	0.0%	1,400	-
Repairs & Maintenance Services	4,900	1,225	-	0.0%	1,225	4,900	1,225	-	4,480	365.7%	(3,255)	4,480
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	733,600	183,400	317,640	173.2%	(134,240)	636,700	159,175	(2,205)	225,617	141.7%	(66,442)	(92,023)
Total Other Expenses	957,200	239,300	318,162	133.0%	(78,862)	657,000	164,250	155	233,611	142.2%	(69,361)	(84,551)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,236,800	309,200	421,799	136.4%	(112,599)	936,600	234,150	155	435,852	186.1%	(201,702)	14,053
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,202,500	300,625	357,128	118.8%	(56,503)	900,000	225,000	-	769,950	342.2%	(544,950)	412,822
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,202,500	300,625	357,128	118.8%	(56,503)	900,000	225,000	-	769,950	342.2%	(544,950)	412,822
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(7,008)	100.0%	7,008	-	-	-	(2,142)	100.0%	2,142	4,866
Total Other Revenue	-	-	(7,008)	100.0%	7,008	-	-	-	(2,142)	100.0%	2,142	4,866
Transfers From Other Funds & Units	34,300	8,575	68,464	798.4%	(59,889)	36,600	9,150	-	-	0.0%	9,150	(68,464)
TOTAL REVENUE & TRANSFERS	1,236,800	309,200	418,584	135.4%	(109,384)	936,600	234,150	-	767,808	327.9%	(533,658)	349,224

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Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	249,300	62,325	51,838	83.2%	10,487	213,700	53,425	18,399	50,340	94.2%	3,085	(1,498)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	60,600	15,150	4,282	28.3%	10,868	60,600	15,150	1,881	3,848	25.4%	11,302	(434)
Total Salaries	309,900	77,475	56,120	72.4%	21,355	274,300	68,575	20,280	54,188	79.0%	14,387	(1,932)
Fringes	86,600	21,650	23,587	108.9%	(1,937)	86,600	21,650	7,243	21,509	99.3%	141	(2,078)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	29,100	7,275	12,052	165.7%	(4,777)	29,100	7,275	689	7,829	107.6%	(554)	(4,223)
Total Other Expenses	29,100	7,275	12,052	165.7%	(4,777)	29,100	7,275	689	7,829	107.6%	(554)	(4,223)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	425,600	106,400	91,759	86.2%	14,641	390,000	97,500	28,212	83,526	85.7%	13,974	(8,233)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	2,607	100.0%	(2,607)	-	-	-	82	100.0%	(82)	(2,525)
Total Other Revenue	-	-	2,607	100.0%	(2,607)	-	-	-	82	100.0%	(82)	(2,525)
Transfers From Other Funds & Units	425,600	106,400	365,300	343.3%	(258,900)	390,000	97,500	6,532	440,000	451.3%	(342,500)	74,700
TOTAL REVENUE & TRANSFERS	425,600	106,400	367,907	345.8%	(261,507)	390,000	97,500	6,532	440,082	451.4%	(342,582)	72,175

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Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,103,700	275,925	443,152	160.6%	(167,227)	817,700	204,425	30,722	321,365	157.2%	(116,940)	(121,787)
Overtime	1,000	250	1,343	537.2%	(1,093)	1,000	250	133	1,199	479.6%	(949)	(144)
All Other Salary Codes	22,000	5,500	(46,994)	-854.4%	52,494	22,000	5,500	3,590	(52,784)	-959.7%	58,284	(5,790)
Total Salaries	1,126,700	281,675	397,501	141.1%	(115,826)	840,700	210,175	34,445	269,780	128.4%	(59,605)	(127,721)
Fringes	185,500	46,375	70,702	152.5%	(24,327)	106,200	26,550	13,870	71,597	269.7%	(45,047)	895
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,561,400	390,350	1,723,288	441.5%	(1,332,938)	1,190,500	297,625	3,991	1,592,755	535.2%	(1,295,130)	(130,533)
Travel, Tuition & Dues	5,600	1,400	2,508	179.1%	(1,108)	4,600	1,150	-	260	22.6%	890	(2,248)
Communications	18,300	4,575	-	0.0%	4,575	18,300	4,575	-	-	0.0%	4,575	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	463,900	115,975	325,715	280.8%	(209,740)	363,900	90,975	7,545	265,240	291.6%	(174,265)	(60,475)
Total Other Expenses	2,049,200	512,300	2,051,511	400.5%	(1,539,211)	1,577,300	394,325	11,536	1,858,255	471.2%	(1,463,930)	(193,256)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,361,400	840,350	2,519,714	299.8%	(1,679,364)	2,524,200	631,050	59,851	2,199,632	348.6%	(1,568,582)	(320,082)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	800,000	200,000	99,438	49.7%	100,562	-	-	-	-	0.0%	-	(99,438)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	800,000	200,000	99,438	49.7%	100,562	-	-	-	-	0.0%	-	(99,438)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	425,000	106,250	(1,416)	-1.3%	107,666	425,000	106,250	-	(4,268)	-4.0%	110,518	(2,852)
Total Other Revenue	425,000	106,250	(1,416)	-1.3%	107,666	425,000	106,250	-	(4,268)	-4.0%	110,518	(2,852)
Transfers From Other Funds & Units	2,136,400	534,100	2,420,277	453.2%	(1,886,177)	2,099,200	524,800	2,099,200	4,238,981	807.7%	(3,714,181)	1,818,704
TOTAL REVENUE & TRANSFERS	3,361,400	840,350	2,518,299	299.7%	(1,677,949)	2,524,200	631,050	2,099,200	4,234,713	671.1%	(3,603,663)	1,716,414

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Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	52,779	154,409	100.0%	(154,409)	154,409
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	8	8	100.0%	(8)	8
Total Salaries	-	-	-	0.0%	-	-	-	52,787	154,417	100.0%	(154,417)	154,417
Fringes	-	-	-	0.0%	-	-	-	16,809	48,068	100.0%	(48,068)	48,068
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	212,395,700	53,098,925	40,852,888	76.9%	12,246,037	-	-	16,614,134	35,439,252	100.0%	(35,439,252)	(5,413,636)
Travel, Tuition & Dues	-	-	131	100.0%	(131)	-	-	2,968	2,968	100.0%	(2,968)	2,837
Communications	-	-	-	0.0%	-	-	-	40	80	100.0%	(80)	80
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	1,199	100.0%	(1,199)	1,199
Total Other Expenses	212,395,700	53,098,925	40,853,019	76.9%	12,245,906	-	-	16,617,142	35,443,499	100.0%	(35,443,499)	(5,409,520)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	212,395,700	53,098,925	40,853,019	76.9%	12,245,906	-	-	16,686,738	35,645,984	100.0%	(35,645,984)	(5,207,035)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	66,902	100.0%	(66,902)	66,902
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	212,395,700	53,098,925	40,852,888	76.9%	12,246,037	-	-	16,301,504	35,269,166	100.0%	(35,269,166)	(5,583,722)
TOTAL REVENUE & TRANSFERS	212,395,700	53,098,925	40,852,888	76.9%	12,246,037	-	-	16,301,504	35,336,068	100.0%	(35,336,068)	(5,516,820)

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Metro Government of Nashville
Monthly Budget Accountability Report
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MNPS
MNPS Print Shop

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	177,600	44,400	27,436	61.8%	16,964	-	-	8,960	26,399	100.0%	(26,399)	(1,037)
Overtime	6,000	1,500	4,561	304.1%	(3,061)	-	-	541	5,027	100.0%	(5,027)	466
All Other Salary Codes	1,200	300	740	246.7%	(440)	-	-	143	258	100.0%	(258)	(482)
Total Salaries	184,800	46,200	32,737	70.9%	13,463	-	-	9,644	31,684	100.0%	(31,684)	(1,053)
Fringes	74,400	18,600	13,505	72.6%	5,095	-	-	5,317	16,341	100.0%	(16,341)	2,836
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	387,600	96,900	458,215	472.9%	(361,315)	-	-	3,564	86,595	100.0%	(86,595)	(371,620)
Repairs & Maintenance Services	34,800	8,700	-	0.0%	8,700	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	518,400	129,600	4,351	3.4%	125,249	-	-	-	-	0.0%	-	(4,351)
Total Other Expenses	940,800	235,200	462,566	196.7%	(227,366)	-	-	3,564	86,595	100.0%	(86,595)	(375,971)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,200,000	300,000	508,808	169.6%	(208,808)	-	-	18,525	134,620	100.0%	(134,620)	(374,188)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,200,000	300,000	81,791	27.3%	218,209	-	-	66,909	142,951	100.0%	(142,951)	61,160
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,200,000	300,000	81,791	27.3%	218,209	-	-	66,909	142,951	100.0%	(142,951)	61,160

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Metro Government of Nashville
Monthly Budget Accountability Report
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MNPS
MNPS School Lunchroom

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	20,761,500	5,190,375	4,185,366	80.6%	1,005,009	-	-	2,268,979	4,499,016	100.0%	(4,499,016)	313,650
Overtime	17,100	4,275	7,148	167.2%	(2,873)	-	-	20,558	23,932	100.0%	(23,932)	16,784
All Other Salary Codes	747,200	186,800	125,458	67.2%	61,342	-	-	5,824	96,872	100.0%	(96,872)	(28,586)
Total Salaries	21,525,800	5,381,450	4,317,972	80.2%	1,063,478	-	-	2,295,361	4,619,820	100.0%	(4,619,820)	301,848
Fringes	8,453,900	2,113,475	1,686,055	79.8%	427,420	-	-	908,771	1,821,247	100.0%	(1,821,247)	135,192
Other Expenses:												
Utilities	-	-	(1,200,000)	100.0%	1,200,000	-	-	-	-	0.0%	-	1,200,000
Professional & Purchased Services	473,400	118,350	171,740	145.1%	(53,390)	-	-	-	171,696	100.0%	(171,696)	(44)
Travel, Tuition & Dues	89,700	22,425	12,156	54.2%	10,269	-	-	7,148	25,321	100.0%	(25,321)	13,165
Communications	423,400	105,850	117,890	111.4%	(12,040)	-	-	92,496	137,521	100.0%	(137,521)	19,631
Repairs & Maintenance Services	979,400	244,850	312,554	127.7%	(67,704)	-	-	89,394	325,304	100.0%	(325,304)	12,750
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	30,491,000	7,622,750	2,464,316	32.3%	5,158,434	-	-	3,606,758	4,795,116	100.0%	(4,795,116)	2,330,800
Total Other Expenses	32,456,900	8,114,225	1,878,656	23.2%	6,235,569	-	-	3,795,796	5,454,958	100.0%	(5,454,958)	3,576,302
Transfers to Other Funds & Units	111,400	27,850	-	0.0%	27,850	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	62,548,000	15,637,000	7,882,683	50.4%	7,754,317	-	-	6,999,928	11,896,025	100.0%	(11,896,025)	4,013,342
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,440,000	610,000	781,241	128.1%	(171,241)	-	-	361,204	621,973	100.0%	(621,973)	(159,268)
Other Governments & Agencies:												
Federal Direct	3,734,600	933,650	574,073	61.5%	359,577	-	-	-	738,217	100.0%	(738,217)	164,144
Fed Through State Pass-Through	40,524,100	10,131,025	11,441,599	112.9%	(1,310,574)	-	-	6,372,755	11,758,661	100.0%	(11,758,661)	317,062
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	296,000	74,000	-	0.0%	74,000	-	-	-	-	0.0%	-	-
Other Government & Agencies	2,285,900	571,475	179,816	31.5%	391,659	-	-	214,854	229,521	100.0%	(229,521)	49,705
Total Other Governments & Agencies	46,840,600	11,710,150	12,195,488	104.1%	(485,338)	-	-	6,587,609	12,726,399	100.0%	(12,726,399)	530,911
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	3,200	800	6,734	841.8%	(5,934)	-	-	788	6,935	100.0%	(6,935)	201
Miscellaneous Revenue	8,016,500	2,004,125	151,663	7.6%	1,852,462	-	-	-	51,057	100.0%	(51,057)	(100,606)
Total Other Revenue	8,019,700	2,004,925	158,397	7.9%	1,846,528	-	-	788	57,992	100.0%	(57,992)	(100,405)
Transfers From Other Funds & Units	5,247,700	1,311,925	-	0.0%	1,311,925	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	62,548,000	15,637,000	13,135,126	84.0%	2,501,874	-	-	6,949,601	13,406,364	100.0%	(13,406,364)	271,238

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Metro Government of Nashville
Monthly Budget Accountability Report
As of September 30th, 2025

Municipal Auditorium
Operating Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	658,600	164,650	144,515	87.8%	20,135	730,700	182,675	47,386	157,376	86.2%	25,299	12,861
Overtime	9,700	2,425	470	19.4%	1,955	9,700	2,425	-	-	0.0%	2,425	(470)
All Other Salary Codes	63,200	15,800	(746)	-4.7%	16,546	93,200	23,300	3,673	(1,573)	-6.8%	24,873	(827)
Total Salaries	731,500	182,875	144,239	78.9%	38,636	833,600	208,400	51,059	155,803	74.8%	52,597	11,564
Fringes	274,400	68,600	55,715	81.2%	12,885	285,500	71,375	17,387	60,315	84.5%	11,060	4,600
Other Expenses:												
Utilities	576,500	144,125	139,258	96.6%	4,867	599,500	149,875	43,736	122,517	81.7%	27,358	(16,741)
Professional & Purchased Services	635,600	158,900	180,801	113.8%	(21,901)	803,200	200,800	69,031	158,306	78.8%	42,494	(22,495)
Travel, Tuition & Dues	1,100	275	1,045	380.0%	(770)	14,100	3,525	-	-	0.0%	3,525	(1,045)
Communications	28,300	7,075	11,461	162.0%	(4,386)	48,700	12,175	6,535	13,383	109.9%	(1,208)	1,922
Repairs & Maintenance Services	111,800	27,950	19,388	69.4%	8,562	196,600	49,150	20,438	1,232,276	2507.2%	(1,183,126)	1,212,888
Internal Service Fees	59,300	14,825	15,016	101.3%	(191)	76,800	19,200	6,397	19,190	99.9%	10	4,174
All Other Expenses	532,300	133,075	85,038	63.9%	48,037	785,100	196,275	65,884	97,771	49.8%	98,504	12,733
Total Other Expenses	1,944,900	486,225	452,007	93.0%	34,218	2,524,000	631,000	212,021	1,643,443	260.5%	(1,012,443)	1,191,436
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,950,800	737,700	651,961	88.4%	85,739	3,643,100	910,775	280,467	1,859,561	204.2%	(948,786)	1,207,600
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,023,700	505,925	315,512	62.4%	190,413	2,800,000	700,000	59,745	145,140	20.7%	554,860	(170,372)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	192	100.0%	(192)	192
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	192	100.0%	(192)	192
Transfers From Other Funds & Units	-	-	-	0.0%	-	843,100	210,775	-	-	0.0%	210,775	-
TOTAL REVENUE & TRANSFERS	2,023,700	505,925	315,512	62.4%	190,413	3,643,100	910,775	59,745	145,332	16.0%	765,443	(170,180)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of September 30th, 2025

Nashville Department of Transportation
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,072,000	268,000	27,977	10.4%	240,023	1,100,000	275,000	5,879	21,731	7.9%	253,269	(6,246)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(265)	100.0%	265	-	-	653	(1,401)	100.0%	1,401	(1,136)
Total Salaries	1,072,000	268,000	27,712	10.3%	240,288	1,100,000	275,000	6,532	20,330	7.4%	254,670	(7,382)
Fringes	59,900	14,975	7,012	46.8%	7,963	59,900	14,975	2,033	7,076	47.3%	7,899	64
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	180,000	45,000	-	0.0%	45,000	180,000	45,000	-	98,233	218.3%	(53,233)	98,233
Travel, Tuition & Dues	13,600	3,400	3,442	101.2%	(42)	13,600	3,400	5,656	10,137	298.1%	(6,737)	6,695
Communications	36,000	9,000	32,031	355.9%	(23,031)	26,000	6,500	270	62,381	959.7%	(55,881)	30,350
Repairs & Maintenance Services	1,000	250	-	0.0%	250	1,000	250	-	-	0.0%	250	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	149,300	37,325	27,509	73.7%	9,816	150,600	37,650	22,971	23,252	61.8%	14,398	(4,257)
Total Other Expenses	379,900	94,975	62,982	66.3%	31,993	371,200	92,800	28,897	194,003	209.1%	(101,203)	131,021
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,511,800	377,950	97,706	25.9%	280,244	1,531,100	382,775	37,462	221,409	57.8%	161,366	123,703
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,501,800	375,450	(82,730)	-22.0%	458,180	1,531,100	382,775	-	-	0.0%	382,775	82,730
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	10,000	2,500	-	0.0%	2,500	-	-	2,748	2,748	100.0%	(2,748)	2,748
Total Other Governments & Agencies	1,511,800	377,950	(82,730)	-21.9%	460,680	1,531,100	382,775	2,748	2,748	0.7%	380,027	85,478
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(1,111)	100.0%	1,111	-	-	-	(3,812)	100.0%	3,812	(2,701)
Total Other Revenue	-	-	(1,111)	100.0%	1,111	-	-	-	(3,812)	100.0%	3,812	(2,701)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,511,800	377,950	(83,841)	-22.2%	461,791	1,531,100	382,775	2,748	(1,064)	-0.3%	383,839	82,777

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Metro Government of Nashville
Monthly Budget Accountability Report
As of September 30th, 2025

Nashville Department of Transportation
Surplus Parking Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,582,800	395,700	555,810	140.5%	(160,110)	(1,073,800)	(268,450)	103,816	336,613	-125.4%	(605,063)	(219,197)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	2,561,400	640,350	856,342	133.7%	(215,992)	(703,500)	(175,875)	140,622	357,465	-203.2%	(533,340)	(498,877)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,205,800	551,450	-	0.0%	551,450	(832,700)	(208,175)	-	110,495	-53.1%	(318,670)	110,495
Total Other Expenses	6,350,000	1,587,500	1,412,152	89.0%	175,348	(2,610,000)	(652,500)	244,438	804,573	-123.3%	(1,457,073)	(607,579)
Transfers to Other Funds & Units	1,827,300	456,825	541,854	118.6%	(85,029)	2,003,400	500,850	122,210	219,503	43.8%	281,347	(322,351)
TOTAL EXPENSES & TRANSFERS	8,177,300	2,044,325	1,954,006	95.6%	90,319	(606,600)	(151,650)	366,648	1,024,076	-675.3%	(1,175,726)	(929,930)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	8,229,900	2,057,475	1,970,417	95.8%	87,058	(1,545,400)	(386,350)	226,026	935,809	-242.2%	(1,322,159)	(1,034,608)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	107,710	100.0%	(107,710)	-	-	-	21,570	100.0%	(21,570)	(86,140)
Total Other Revenue	-	-	107,710	100.0%	(107,710)	-	-	-	21,570	100.0%	(21,570)	(86,140)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,229,900	2,057,475	2,078,127	101.0%	(20,652)	(1,545,400)	(386,350)	226,026	957,379	-247.8%	(1,343,729)	(1,120,748)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of September 30th, 2025

Nashville Department of Transportation
Parking Management Program

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,448,400	362,100	243,721	67.3%	118,379	1,973,900	493,475	118,209	389,752	79.0%	103,723	146,031
Overtime	39,100	9,775	11,924	122.0%	(2,149)	39,100	9,775	5,493	14,766	151.1%	(4,991)	2,842
All Other Salary Codes	253,100	63,275	30,569	48.3%	32,706	253,100	63,275	27,108	19,107	30.2%	44,168	(11,462)
Total Salaries	1,740,600	435,150	286,214	65.8%	148,936	2,266,100	566,525	150,810	423,625	74.8%	142,900	137,411
Fringes	502,300	125,575	97,587	77.7%	27,988	726,800	181,700	45,996	146,931	80.9%	34,769	49,344
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	795,500	198,875	62,033	31.2%	136,842	795,800	198,950	-	-	0.0%	198,950	(62,033)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	37,600	9,400	7,171	76.3%	2,229	37,900	9,475	1,252	7,198	76.0%	2,277	27
Repairs & Maintenance Services	24,000	6,000	3,982	66.4%	2,018	24,000	6,000	952	5,406	90.1%	594	1,424
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	886,600	221,650	99,907	45.1%	121,743	887,900	221,975	6,422	12,280	5.5%	209,695	(87,627)
Total Other Expenses	1,743,700	435,925	173,093	39.7%	262,832	1,745,600	436,400	8,626	24,884	5.7%	411,516	(148,209)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,986,600	996,650	556,894	55.9%	439,756	4,738,500	1,184,625	205,432	595,440	50.3%	589,185	38,546
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,522,800	1,130,700	964,961	85.3%	165,739	6,652,600	1,663,150	663,939	1,683,663	101.2%	(20,513)	718,702
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	267,200	66,800	61,078	91.4%	5,722	300,000	75,000	840	14,525	19.4%	60,475	(46,553)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	800	200	28,846	14423.0%	(28,646)	800	200	-	13,791	6895.5%	(13,591)	(15,055)
Total Other Revenue	268,000	67,000	89,924	134.2%	(22,924)	300,800	75,200	840	28,316	37.7%	46,884	(61,608)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	4,790,800	1,197,700	1,054,885	88.1%	142,815	6,953,400	1,738,350	664,779	1,711,979	98.5%	26,371	657,094

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Metro Government of Nashville
Monthly Budget Accountability Report
As of September 30th, 2025

Office of Family Safety
Grants & Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	552,000	138,000	104,004	75.4%	33,996	525,300	131,325	23,555	72,102	54.9%	59,223	(31,902)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(8,226)	100.0%	8,226	-	-	-	(3,130)	100.0%	3,130	5,096
Total Salaries	552,000	138,000	95,778	69.4%	42,222	525,300	131,325	23,555	68,972	52.5%	62,353	(26,806)
Fringes	25,700	6,425	35,728	556.1%	(29,303)	59,400	14,850	5,746	17,377	117.0%	(2,527)	(18,351)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	9,000	2,250	-	0.0%	2,250	9,000	2,250	-	-	0.0%	2,250	-
Travel, Tuition & Dues	97,500	24,375	1,530	6.3%	22,845	97,500	24,375	-	231	0.9%	24,144	(1,299)
Communications	2,500	625	134	21.4%	491	2,500	625	-	-	0.0%	625	(134)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	4,800	1,200	(73)	-6.1%	1,273	4,800	1,200	-	69	5.8%	1,131	142
Total Other Expenses	113,800	28,450	1,591	5.6%	26,859	113,800	28,450	-	300	1.1%	28,150	(1,291)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	691,500	172,875	133,097	77.0%	39,778	698,500	174,625	29,301	86,649	49.6%	87,976	(46,448)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	691,500	172,875	30,852	17.8%	142,023	698,500	174,625	21,422	21,422	12.3%	153,203	(9,430)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	691,500	172,875	30,852	17.8%	142,023	698,500	174,625	21,422	21,422	12.3%	153,203	(9,430)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	691,500	172,875	30,852	17.8%	142,023	698,500	174,625	21,422	21,422	12.3%	153,203	(9,430)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of September 30th, 2025

Office of Homeless Services
Grants & Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	40,000	10,000	13,944	139.4%	(3,944)	40,000	10,000	6,284	17,167	171.7%	(7,167)	3,223
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	818	100.0%	(818)	-	-	698	551	100.0%	(551)	(267)
Total Salaries	40,000	10,000	14,762	147.6%	(4,762)	40,000	10,000	6,982	17,718	177.2%	(7,718)	2,956
Fringes	-	-	5,609	100.0%	(5,609)	-	-	3,075	8,318	100.0%	(8,318)	2,709
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	353,000	88,250	213,211	241.6%	(124,961)	362,300	90,575	32,819	51,765	57.2%	38,810	(161,446)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	1,607	6,357	100.0%	(6,357)	6,357
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	101,000	25,250	-	0.0%	25,250	112,000	28,000	-	(1,224)	-4.4%	29,224	(1,224)
Total Other Expenses	454,000	113,500	213,211	187.9%	(99,711)	474,300	118,575	34,426	56,898	48.0%	61,677	(156,313)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	494,000	123,500	233,582	189.1%	(110,082)	514,300	128,575	44,483	82,934	64.5%	45,641	(150,648)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	269,000	67,250	-	0.0%	67,250	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	225,000	56,250	49,375	87.8%	6,875	442,000	110,500	-	-	0.0%	110,500	(49,375)
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	494,000	123,500	49,375	40.0%	74,125	442,000	110,500	-	-	0.0%	110,500	(49,375)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	387	100.0%	(387)	387
Total Other Revenue	-	-	-	0.0%	-	-	-	-	387	100.0%	(387)	387
Transfers From Other Funds & Units	-	-	-	0.0%	-	72,300	18,075	-	-	0.0%	18,075	-
TOTAL REVENUE & TRANSFERS	494,000	123,500	49,375	40.0%	74,125	514,300	128,575	-	387	0.3%	128,188	(48,988)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of September 30th, 2025

Office of Emergency Management
Grants & Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	191,700	47,925	12,889	26.9%	35,036	89,800	22,450	323	51,205	228.1%	(28,755)	38,316
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	47,861	100.0%	(47,861)	-	-	-	-	0.0%	-	(47,861)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,968,800	742,200	139,471	18.8%	602,729	1,644,400	411,100	148,833	240,178	58.4%	170,922	100,707
Total Other Expenses	3,160,500	790,125	200,221	25.3%	589,904	1,734,200	433,550	149,156	291,383	67.2%	142,167	91,162
Transfers to Other Funds & Units	-	-	(50,000)	100.0%	50,000	-	-	-	-	0.0%	-	50,000
TOTAL EXPENSES & TRANSFERS	3,160,500	790,125	150,221	19.0%	639,904	1,734,200	433,550	149,156	291,383	67.2%	142,167	141,162
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	637,500	159,375	-	0.0%	159,375	300,000	75,000	-	-	0.0%	75,000	-
Fed Through State Pass-Through	2,221,000	555,250	-	0.0%	555,250	1,254,100	313,525	180,050	180,050	57.4%	133,475	180,050
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,858,500	714,625	-	0.0%	714,625	1,554,100	388,525	180,050	180,050	46.3%	208,475	180,050
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	302,000	75,500	-	0.0%	75,500	180,100	45,025	-	-	0.0%	45,025	-
TOTAL REVENUE & TRANSFERS	3,160,500	790,125	-	0.0%	790,125	1,734,200	433,550	180,050	180,050	41.5%	253,500	180,050

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Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	168,500	42,125	42,633	101.2%	(508)	144,700	36,175	6,315	40,419	111.7%	(4,244)	(2,214)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(5,000)	100.0%	5,000	-	-	-	(5,889)	100.0%	5,889	(889)
Total Salaries	168,500	42,125	37,633	89.3%	4,492	144,700	36,175	6,315	34,530	95.5%	1,645	(3,103)
Fringes	13,600	3,400	4,180	122.9%	(780)	10,400	2,600	884	3,888	149.5%	(1,288)	(292)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	59,000	14,750	5,145	34.9%	9,605	7,400	1,850	1,383	5,901	319.0%	(4,051)	756
Travel, Tuition & Dues	14,400	3,600	-	0.0%	3,600	8,300	2,075	-	441	21.3%	1,634	441
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	30,300	7,575	4,664	61.6%	2,911	4,800	1,200	-	-	0.0%	1,200	(4,664)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	645,700	161,425	45,456	28.2%	115,969	192,100	48,025	56,527	95,270	198.4%	(47,245)	49,814
Total Other Expenses	749,400	187,350	55,265	29.5%	132,085	212,600	53,150	57,910	101,612	191.2%	(48,462)	46,347
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	931,500	232,875	97,078	41.7%	135,797	367,700	91,925	65,109	140,030	152.3%	(48,105)	42,952
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	931,500	232,875	38,406	16.5%	194,469	367,700	91,925	66,286	143,024	155.6%	(51,099)	104,618
Total Other Revenue	931,500	232,875	38,406	16.5%	194,469	367,700	91,925	66,286	143,024	155.6%	(51,099)	104,618
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	931,500	232,875	38,406	16.5%	194,469	367,700	91,925	66,286	143,024	155.6%	(51,099)	104,618

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Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	122,200	30,550	16,494	54.0%	14,056	122,200	30,550	4,429	16,236	53.1%	14,314	(258)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	32,600	8,150	(462)	-5.7%	8,612	32,600	8,150	277	136	1.7%	8,014	598
Total Salaries	154,800	38,700	16,032	41.4%	22,668	154,800	38,700	4,706	16,372	42.3%	22,328	340
Fringes	74,200	18,550	5,865	31.6%	12,685	74,200	18,550	1,638	6,141	33.1%	12,409	276
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	229,000	57,250	21,897	38.2%	35,353	229,000	57,250	6,344	22,513	39.3%	34,737	616
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	229,000	57,250	21,896	38.2%	35,354	229,000	57,250	6,343	22,513	39.3%	34,737	617
TOTAL REVENUE & TRANSFERS	229,000	57,250	21,896	38.2%	35,354	229,000	57,250	6,343	22,513	39.3%	34,737	617

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Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	47	100.0%	(47)	47
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,770,000	442,500	242,553	54.8%	199,947	1,770,000	442,500	75,889	264,285	59.7%	178,215	21,732
Total Other Expenses	1,770,000	442,500	242,553	54.8%	199,947	1,770,000	442,500	75,889	264,332	59.7%	178,168	21,779
Transfers to Other Funds & Units	1,030,000	257,500	-	0.0%	257,500	1,330,000	332,500	-	-	0.0%	332,500	-
TOTAL EXPENSES & TRANSFERS	2,800,000	700,000	242,553	34.7%	457,447	3,100,000	775,000	75,889	264,332	34.1%	510,668	21,779
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,800,000	700,000	1,299,241	185.6%	(599,241)	3,100,000	775,000	288,232	903,641	116.6%	(128,641)	(395,600)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	22,026	100.0%	(22,026)	-	-	-	404	100.0%	(404)	(21,622)
Total Other Revenue	-	-	22,026	100.0%	(22,026)	-	-	-	404	100.0%	(404)	(21,622)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,800,000	700,000	1,321,267	188.8%	(621,267)	3,100,000	775,000	288,232	904,045	116.7%	(129,045)	(417,222)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	339,400	84,850	22,145	26.1%	62,705	345,000	86,250	9,489	28,787	33.4%	57,463	6,642
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(2,292)	100.0%	2,292	-	-	-	(4,052)	100.0%	4,052	(1,760)
Total Salaries	339,400	84,850	19,853	23.4%	64,997	345,000	86,250	9,489	24,735	28.7%	61,515	4,882
Fringes	26,000	6,500	2,282	35.1%	4,218	26,200	6,550	931	2,955	45.1%	3,595	673
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	342,800	85,700	20,411	23.8%	65,289	-	-	1,027	20,650	100.0%	(20,650)	239
Travel, Tuition & Dues	-	-	8,731	100.0%	(8,731)	-	-	-	4,667	100.0%	(4,667)	(4,064)
Communications	-	-	642	100.0%	(642)	-	-	34	68	100.0%	(68)	(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	121,675	46,596	38.3%	75,079	128,200	32,050	5,395	51,462	160.6%	(19,412)	4,866
Total Other Expenses	829,500	207,375	385,075	185.7%	(177,700)	128,200	32,050	6,456	76,847	239.8%	(44,797)	(308,228)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,194,900	298,725	407,210	136.3%	(108,485)	499,400	124,850	16,876	104,537	83.7%	20,313	(302,673)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	436,100	109,025	218,072	200.0%	(109,047)	437,100	109,275	218,568	218,583	200.0%	(109,308)	511
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	60,500	15,125	80,871	534.7%	(65,746)	62,300	15,575	69,903	89,533	574.9%	(73,958)	8,662
Total Other Revenue	60,500	15,125	80,871	534.7%	(65,746)	62,300	15,575	69,903	89,533	574.9%	(73,958)	8,662
Transfers From Other Funds & Units	-	-	308,403	100.0%	(308,403)	-	-	-	-	0.0%	-	(308,403)
TOTAL REVENUE & TRANSFERS	496,600	124,150	607,346	489.2%	(483,196)	499,400	124,850	288,471	308,116	246.8%	(183,266)	(299,230)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	126,700	31,675	-	0.0%	31,675	126,700	31,675	-	-	0.0%	31,675	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	126,700	31,675	-	0.0%	31,675	126,700	31,675	-	-	0.0%	31,675	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	126,700	31,675	-	0.0%	31,675	126,700	31,675	-	-	0.0%	31,675	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	2,863	100.0%	(2,863)	-	-	-	561	100.0%	(561)	(2,302)
Total Other Revenue	-	-	2,863	100.0%	(2,863)	-	-	-	561	100.0%	(561)	(2,302)
Transfers From Other Funds & Units	50,000	12,500	50,000	400.0%	(37,500)	50,000	12,500	-	-	0.0%	12,500	(50,000)
TOTAL REVENUE & TRANSFERS	50,000	12,500	52,863	422.9%	(40,363)	50,000	12,500	-	561	4.5%	11,939	(52,302)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	30,000	7,500	-	0.0%	7,500	10,000	2,500	-	-	0.0%	2,500	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	30,000	7,500	-	0.0%	7,500	10,000	2,500	-	-	0.0%	2,500	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	30,000	7,500	-	0.0%	7,500	10,000	2,500	-	-	0.0%	2,500	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	30,000	7,500	-	0.0%	7,500	1,000	250	-	-	0.0%	250	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	269	100.0%	(269)	-	-	-	51	100.0%	(51)	(218)
Total Other Revenue	-	-	269	100.0%	(269)	-	-	-	51	100.0%	(51)	(218)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	30,000	7,500	269	3.6%	7,231	1,000	250	-	51	20.4%	199	(218)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	70,000	17,500	-	0.0%	17,500	70,000	17,500	-	-	0.0%	17,500	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	500	125	20,296	16236.8%	(20,171)	500	125	-	-	0.0%	125	(20,296)
Total Other Expenses	70,500	17,625	20,296	115.2%	(2,671)	70,500	17,625	-	-	0.0%	17,625	(20,296)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	70,500	17,625	20,296	115.2%	(2,671)	70,500	17,625	-	-	0.0%	17,625	(20,296)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,500	875	3,380	386.3%	(2,505)	3,500	875	-	-	0.0%	875	(3,380)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,189	100.0%	(3,189)	-	-	-	537	100.0%	(537)	(2,652)
Total Other Revenue	-	-	3,189	100.0%	(3,189)	-	-	-	537	100.0%	(537)	(2,652)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,500	875	6,569	750.7%	(5,694)	3,500	875	-	537	61.4%	338	(6,032)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	2,500	625	-	0.0%	625	2,500	625	-	-	0.0%	625	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	9,000	2,250	(2,000)	-88.9%	4,250	9,000	2,250	-	(5,000)	-222.2%	7,250	(3,000)
Total Other Expenses	11,500	2,875	(2,000)	-69.6%	4,875	11,500	2,875	-	(5,000)	-173.9%	7,875	(3,000)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,500	2,875	(2,000)	-69.6%	4,875	11,500	2,875	-	(5,000)	-173.9%	7,875	(3,000)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	11,500	2,875	1,301	45.3%	1,574	11,500	2,875	-	225	7.8%	2,650	(1,076)
Total Other Revenue	11,500	2,875	1,301	45.3%	1,574	11,500	2,875	-	225	7.8%	2,650	(1,076)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,500	2,875	1,301	45.3%	1,574	11,500	2,875	-	225	7.8%	2,650	(1,076)

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Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,345,100	336,275	84,130	25.0%	252,145	546,300	136,575	64,764	172,121	126.0%	(35,546)	87,991
Overtime	520,900	130,225	146,472	112.5%	(16,247)	532,800	133,200	61,771	167,595	125.8%	(34,395)	21,123
All Other Salary Codes	-	-	15,524	100.0%	(15,524)	-	-	6,067	19,324	100.0%	(19,324)	3,800
Total Salaries	1,866,000	466,500	246,126	52.8%	220,374	1,079,100	269,775	132,602	359,040	133.1%	(89,265)	112,914
Fringes	592,100	148,025	70,494	47.6%	77,531	461,400	115,350	34,951	96,621	83.8%	18,729	26,127
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	543,400	135,850	205	0.2%	135,645	10,100	2,525	-	473	18.7%	2,052	268
Travel, Tuition & Dues	1,181,300	295,325	76,737	26.0%	218,588	214,000	53,500	33,028	108,399	202.6%	(54,899)	31,662
Communications	100	25	203	812.0%	(178)	100	25	637	847	3388.0%	(822)	644
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	743,475	357,961	48.1%	385,514	437,000	109,250	171,778	229,742	210.3%	(120,492)	(128,219)
Total Other Expenses	4,698,700	1,174,675	442,504	37.7%	732,171	661,200	165,300	205,443	339,461	205.4%	(174,161)	(103,043)
Transfers to Other Funds & Units	249,000	62,250	26,485	42.5%	35,765	52,600	13,150	-	-	0.0%	13,150	(26,485)
TOTAL EXPENSES & TRANSFERS	7,405,800	1,851,450	785,609	42.4%	1,065,841	2,254,300	563,575	372,996	795,122	141.1%	(231,547)	9,513
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	1,041,200	260,300	-	0.0%	260,300	494,200	123,550	494,241	494,241	400.0%	(370,691)	494,241
Fed Through State Pass-Through	5,386,100	1,346,525	125,664	9.3%	1,220,861	732,500	183,125	407,538	465,253	254.1%	(282,128)	339,589
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	912,400	228,100	17,277	7.6%	210,823	961,500	240,375	275,487	289,302	120.4%	(48,927)	272,025
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	7,339,700	1,834,925	142,941	7.8%	1,691,984	2,188,200	547,050	1,177,266	1,248,796	228.3%	(701,746)	1,105,855
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(10,791)	100.0%	10,791	-	-	-	(6,178)	100.0%	6,178	4,613
Total Other Revenue	-	-	(10,791)	100.0%	10,791	-	-	-	(6,178)	100.0%	6,178	4,613
Transfers From Other Funds & Units	66,100	16,525	-	0.0%	16,525	66,100	16,525	-	-	0.0%	16,525	-
TOTAL REVENUE & TRANSFERS	7,405,800	1,851,450	132,150	7.1%	1,719,300	2,254,300	563,575	1,177,266	1,242,618	220.5%	(679,043)	1,110,468

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	500,000	125,000	93,750	75.0%	31,250	500,000	125,000	-	-	0.0%	125,000	(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%	-	-
Total Other Expenses	500,000	125,000	93,750	75.0%	31,250	500,000	125,000	-	-	0.0%	125,000	(93,750)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	500,000	125,000	93,750	75.0%	31,250	500,000	125,000	-	-	0.0%	125,000	(93,750)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	475,000	118,750	251,726	212.0%	(132,976)	475,000	118,750	-	5,752	4.8%	112,998	(245,974)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	217	3,557	100.0%	(3,557)	3,557
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	217	3,557	100.0%	(3,557)	3,557
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	475,000	118,750	251,726	212.0%	(132,976)	475,000	118,750	217	9,309	7.8%	109,441	(242,417)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	57,513	100.0%	(57,513)	-	-	29,396	83,611	100.0%	(83,611)	26,098
Overtime	-	-	2,614	100.0%	(2,614)	-	-	894	1,004	100.0%	(1,004)	(1,610)
All Other Salary Codes	-	-	11,026	100.0%	(11,026)	-	-	598	14,630	100.0%	(14,630)	3,604
Total Salaries	-	-	71,153	100.0%	(71,153)	-	-	30,888	99,245	100.0%	(99,245)	28,092
Fringes	-	-	21,870	100.0%	(21,870)	-	-	9,854	31,756	100.0%	(31,756)	9,886
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	706,300	176,575	218,512	123.8%	(41,937)	706,300	176,575	4,186	114,633	64.9%	61,942	(103,879)
Travel, Tuition & Dues	66,300	16,575	25,307	152.7%	(8,732)	66,300	16,575	3,107	17,984	108.5%	(1,409)	(7,323)
Communications	24,700	6,175	2,212	35.8%	3,963	24,700	6,175	1,293	2,868	46.4%	3,307	656
Repairs & Maintenance Services	7,600	1,900	3,320	174.7%	(1,420)	7,600	1,900	380	730	38.4%	1,170	(2,590)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,498,400	374,600	124,314	33.2%	250,286	1,498,400	374,600	46,729	120,564	32.2%	254,036	(3,750)
Total Other Expenses	2,303,300	575,825	373,665	64.9%	202,160	2,303,300	575,825	55,695	256,779	44.6%	319,046	(116,886)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,303,300	575,825	466,688	81.0%	109,137	2,303,300	575,825	96,437	387,780	67.3%	188,045	(78,908)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	510,000	127,500	89,343	70.1%	38,157	510,000	127,500	22,101	25,989	20.4%	101,511	(63,354)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	510,000	127,500	89,343	70.1%	38,157	510,000	127,500	22,101	25,989	20.4%	101,511	(63,354)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	200,000	50,000	-	0.0%	50,000	200,000	50,000	-	-	0.0%	50,000	-
Fines, Forfeits & Penalties	1,587,500	396,875	145,575	36.7%	251,300	1,587,500	396,875	83,421	413,695	104.2%	(16,820)	268,120
Compensation from Property	-	-	-	0.0%	-	-	-	1,367	4,178	100.0%	(4,178)	4,178
Miscellaneous Revenue	5,800	1,450	57,502	3965.7%	(56,052)	5,800	1,450	-	10,249	706.8%	(8,799)	(47,253)
Total Other Revenue	1,793,300	448,325	203,077	45.3%	245,248	1,793,300	448,325	84,788	428,122	95.5%	20,203	225,045
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,303,300	575,825	292,420	50.8%	283,405	2,303,300	575,825	106,889	454,111	78.9%	121,714	161,691

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Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	504,100	126,025	103,310	82.0%	22,715	504,100	126,025	37,106	116,422	92.4%	9,603	13,112
Overtime	674,100	168,525	213,177	126.5%	(44,652)	674,100	168,525	111,980	283,231	168.1%	(114,706)	70,054
All Other Salary Codes	33,200	8,300	14,065	169.5%	(5,765)	33,200	8,300	7,318	17,115	206.2%	(8,815)	3,050
Total Salaries	1,211,400	302,850	330,552	109.1%	(27,702)	1,211,400	302,850	156,404	416,768	137.6%	(113,918)	86,216
Fringes	451,400	112,850	85,519	75.8%	27,331	451,400	112,850	40,180	109,852	97.3%	2,998	24,333
Other Expenses:												
Utilities	1,800	450	167	37.1%	283	1,800	450	56	174	38.7%	276	7
Professional & Purchased Services	3,500	875	-	0.0%	875	3,500	875	-	-	0.0%	875	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	500	125	-	0.0%	125	500	125	-	-	0.0%	125	-
Repairs & Maintenance Services	56,400	14,100	-	0.0%	14,100	56,400	14,100	-	-	0.0%	14,100	-
Internal Service Fees	25,800	6,450	6,450	100.0%	-	23,000	5,750	1,917	5,750	100.0%	-	(700)
All Other Expenses	469,200	117,300	2,025	1.7%	115,275	472,000	118,000	625	2,625	2.2%	115,375	600
Total Other Expenses	557,200	139,300	8,642	6.2%	130,658	557,200	139,300	2,598	8,549	6.1%	130,751	(93)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,220,000	555,000	424,713	76.5%	130,287	2,220,000	555,000	199,182	535,169	96.4%	19,831	110,456
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	657,100	164,275	-	0.0%	164,275	657,100	164,275	123,012	123,012	74.9%	41,263	123,012
Fed Through State Pass-Through	15,000	3,750	-	0.0%	3,750	15,000	3,750	37,572	37,572	1001.9%	(33,822)	37,572
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	1,400,000	350,000	-	0.0%	350,000	1,400,000	350,000	257,337	882,338	252.1%	(532,338)	882,338
Total Other Governments & Agencies	2,072,100	518,025	-	0.0%	518,025	2,072,100	518,025	417,921	1,042,922	201.3%	(524,897)	1,042,922
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(6,539)	100.0%	6,539	-	-	-	(2,119)	100.0%	2,119	4,420
Total Other Revenue	-	-	(6,539)	100.0%	6,539	-	-	-	(2,119)	100.0%	2,119	4,420
Transfers From Other Funds & Units	147,900	36,975	-	0.0%	36,975	147,900	36,975	-	-	0.0%	36,975	-
TOTAL REVENUE & TRANSFERS	2,220,000	555,000	(6,539)	-1.2%	561,539	2,220,000	555,000	417,921	1,040,803	187.5%	(485,803)	1,047,342

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	700,200	175,050	109,143	62.3%	65,907	-	-	41,719	148,732	100.0%	(148,732)	39,589
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	3,111	100.0%	(3,111)	-	-	4,834	(5,147)	100.0%	5,147	(8,258)
Total Salaries	700,200	175,050	112,254	64.1%	62,796	-	-	46,553	143,585	100.0%	(143,585)	31,331
Fringes	226,400	56,600	39,426	69.7%	17,174	-	-	15,140	51,557	100.0%	(51,557)	12,131
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	94,000	23,500	5,425	23.1%	18,075	155,000	38,750	334	1,009	2.6%	37,741	(4,416)
Travel, Tuition & Dues	7,500	1,875	1,204	64.2%	671	8,800	2,200	-	4,092	186.0%	(1,892)	2,888
Communications	3,600	900	3,564	396.0%	(2,664)	8,500	2,125	136	1,056	49.7%	1,069	(2,508)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	442,400	110,600	188	0.2%	110,412	33,600	8,400	699	1,533	18.3%	6,867	1,345
Total Other Expenses	547,500	136,875	10,381	7.6%	126,494	205,900	51,475	1,169	7,690	14.9%	43,785	(2,691)
Transfers to Other Funds & Units	1,000	250	-	0.0%	250	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,475,100	368,775	162,061	43.9%	206,714	205,900	51,475	62,862	202,832	394.0%	(151,357)	40,771
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	10,000	2,500	-	0.0%	2,500	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	513,500	128,375	-	0.0%	128,375	205,900	51,475	-	(42,662)	-82.9%	94,137	(42,662)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	523,500	130,875	-	0.0%	130,875	205,900	51,475	-	(42,662)	-82.9%	94,137	(42,662)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	951,600	237,900	(1,862)	-0.8%	239,762	-	-	-	278,276	100.0%	(278,276)	280,138
Total Other Revenue	951,600	237,900	(1,862)	-0.8%	239,762	-	-	-	278,276	100.0%	(278,276)	280,138
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,475,100	368,775	(1,862)	-0.5%	370,637	205,900	51,475	-	235,614	457.7%	(184,139)	237,476

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	25,000	6,250	8,113	129.8%	(1,863)	26,300	6,575	2,390	12,048	183.2%	(5,473)	3,935
Travel, Tuition & Dues	-	-	100	100.0%	(100)	-	-	-	-	0.0%	-	(100)
Communications	-	-	-	0.0%	-	-	-	-	290	100.0%	(290)	290
Repairs & Maintenance Services	80,000	20,000	-	0.0%	20,000	40,000	10,000	-	-	0.0%	10,000	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,936,000	484,000	39,763	8.2%	444,237	1,874,900	468,725	33,246	43,331	9.2%	425,394	3,568
Total Other Expenses	2,041,000	510,250	47,976	9.4%	462,274	1,941,200	485,300	35,636	55,669	11.5%	429,631	7,693
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,041,000	510,250	47,976	9.4%	462,274	1,941,200	485,300	35,636	55,669	11.5%	429,631	7,693
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	104,000	26,000	8,810	33.9%	17,190	32,000	8,000	1,425	3,363	42.0%	4,637	(5,447)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	318,180	79,545	195,274	245.5%	(115,729)	-	-	4,220	386,281	100.0%	(386,281)	191,007
Total Other Revenue	318,180	79,545	195,274	245.5%	(115,729)	-	-	4,220	386,281	100.0%	(386,281)	191,007
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	422,180	105,545	204,084	193.4%	(98,539)	32,000	8,000	5,645	389,644	4870.6%	(381,644)	185,560

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Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,300	575	-	0.0%	575	2,300	575	-	-	0.0%	575	-
Total Other Expenses	2,300	575	-	0.0%	575	2,300	575	-	-	0.0%	575	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,300	575	-	0.0%	575	2,300	575	-	-	0.0%	575	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	96,700	24,175	22,454	92.9%	1,721	96,700	24,175	10,398	35,121	145.3%	(10,946)	12,667
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	15,585	100.0%	(15,585)	-	-	944	285	100.0%	(285)	(15,300)
Total Salaries	96,700	24,175	38,039	157.3%	(13,864)	96,700	24,175	11,342	35,406	146.5%	(11,231)	(2,633)
Fringes	25,900	6,475	10,125	156.4%	(3,650)	25,900	6,475	3,029	10,561	163.1%	(4,086)	436
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	37,400	9,350	164	1.8%	9,186	37,400	9,350	41	164	1.8%	9,186	-
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	7,150	143,257	2003.6%	(136,107)	28,600	7,150	-	16,435	229.9%	(9,285)	(126,822)
Total Other Expenses	66,000	16,500	163,230	989.3%	(146,730)	66,000	16,500	41	16,599	100.6%	(99)	(146,631)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	188,600	47,150	211,394	448.3%	(164,244)	188,600	47,150	14,412	62,566	132.7%	(15,416)	(148,828)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	188,600	47,150	-	0.0%	47,150	188,600	47,150	-	-	0.0%	47,150	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	188,600	47,150	-	0.0%	47,150	188,600	47,150	-	-	0.0%	47,150	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(8,095)	100.0%	8,095	-	-	-	(3,631)	100.0%	3,631	4,464
Total Other Revenue	-	-	(8,095)	100.0%	8,095	-	-	-	(3,631)	100.0%	3,631	4,464
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	188,600	47,150	(8,095)	-17.2%	55,245	188,600	47,150	-	(3,631)	-7.7%	50,781	4,464

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**Social Services
Grants & Donations**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	927,300	231,825	89,805	38.7%	142,020	1,178,800	294,700	98,173	378,394	128.4%	(83,694)	288,589
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	-	-	4,177	100.0%	(4,177)	-	-	-	-	0.0%	-	(4,177)
Total Other Expenses	927,300	231,825	93,982	40.5%	137,843	1,178,800	294,700	98,173	378,394	128.4%	(83,694)	284,412
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	927,300	231,825	93,982	40.5%	137,843	1,178,800	294,700	98,173	378,394	128.4%	(83,694)	284,412
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	927,300	231,825	152,540	65.8%	79,285	1,083,700	270,925	132,381	179,482	66.2%	91,443	26,942
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	927,300	231,825	152,540	65.8%	79,285	1,083,700	270,925	132,381	179,482	66.2%	91,443	26,942
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	95,100	23,775	-	-	0.0%	23,775	-
TOTAL REVENUE & TRANSFERS	927,300	231,825	152,540	65.8%	79,285	1,178,800	294,700	132,381	179,482	60.9%	115,218	26,942

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Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	14,119,200	3,529,800	3,151,018	89.3%	378,782	17,689,700	4,422,425	1,837,682	3,009,901	68.1%	1,412,524	(141,117)
All Other Salary Codes	-	-	(905)	100.0%	905	-	-	-	(1,662)	100.0%	1,662	(757)
Total Salaries	14,119,200	3,529,800	3,150,113	89.2%	379,687	17,689,700	4,422,425	1,837,682	3,008,239	68.0%	1,414,186	(141,874)
Fringes	1,906,600	476,650	629,655	132.1%	(153,005)	3,093,900	773,475	379,873	628,692	81.3%	144,783	(963)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	300,200	75,050	-	0.0%	75,050	300,200	75,050	13,027	13,027	17.4%	62,023	13,027
Total Other Expenses	300,200	75,050	-	0.0%	75,050	300,200	75,050	13,027	13,027	17.4%	62,023	13,027
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	16,326,000	4,081,500	3,779,768	92.6%	301,732	21,083,800	5,270,950	2,230,582	3,649,958	69.2%	1,620,992	(129,810)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	8,486,150	100.0%	(8,486,150)	21,083,800	5,270,950	3,105,950	5,205,950	98.8%	65,000	(3,280,200)
Total Other Governments & Agencies	-	-	8,486,150	100.0%	(8,486,150)	21,083,800	5,270,950	3,105,950	5,205,950	98.8%	65,000	(3,280,200)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	69,416	100.0%	(69,416)	-	-	-	11,957	100.0%	(11,957)	(57,459)
Total Other Revenue	-	-	69,416	100.0%	(69,416)	-	-	-	11,957	100.0%	(11,957)	(57,459)
Transfers From Other Funds & Units	16,972,300	4,243,075	-	0.0%	4,243,075	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	16,972,300	4,243,075	8,555,566	201.6%	(4,312,491)	21,083,800	5,270,950	3,105,950	5,217,907	99.0%	53,043	(3,337,659)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	268,300	67,075	69,288	103.3%	(2,213)	289,800	72,450	11,429	65,398	90.3%	7,052	(3,890)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	32,500	8,125	4,010	49.4%	4,115	32,500	8,125	301	(930)	-11.4%	9,055	(4,940)
Total Salaries	300,800	75,200	73,298	97.5%	1,902	322,300	80,575	11,730	64,468	80.0%	16,107	(8,830)
Fringes	94,800	23,700	22,327	94.2%	1,373	99,300	24,825	3,785	21,755	87.6%	3,070	(572)
Other Expenses:												
Utilities	100	25	330	1320.0%	(305)	100	25	10	30	120.0%	(5)	(300)
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,100	525	48	9.1%	477	1,000	250	-	691	276.4%	(441)	643
Communications	7,800	1,950	1,307	67.0%	643	8,300	2,075	294	1,551	74.7%	524	244
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	51,900	12,975	13,017	100.3%	(42)	64,200	16,050	5,316	15,948	99.4%	102	2,931
All Other Expenses	1,331,800	332,950	333,294	100.1%	(344)	3,449,700	862,425	850,883	857,173	99.4%	5,252	523,879
Total Other Expenses	1,393,700	348,425	347,996	99.9%	429	3,523,300	880,825	856,503	875,393	99.4%	5,432	527,397
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,789,300	447,325	443,621	99.2%	3,704	3,944,900	986,225	872,018	961,616	97.5%	24,609	517,995
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	1,789,300	447,325	-	0.0%	447,325	3,944,900	986,225	986,225	986,225	100.0%	-	986,225
Total Other Governments & Agencies	1,789,300	447,325	-	0.0%	447,325	3,944,900	986,225	986,225	986,225	100.0%	-	986,225
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	2,403	3,499	100.0%	(3,499)	3,499
Miscellaneous Revenue	-	-	874	100.0%	(874)	-	-	-	291	100.0%	(291)	(583)
Total Other Revenue	-	-	874	100.0%	(874)	-	-	2,403	3,790	100.0%	(3,790)	2,916
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,789,300	447,325	874	0.2%	446,451	3,944,900	986,225	988,628	990,015	100.4%	(3,790)	989,141

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Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	187,700	46,925	-	0.0%	46,925	105,600	26,400	-	-	0.0%	26,400	-
Overtime	200	50	-	0.0%	50	200	50	-	-	0.0%	50	-
All Other Salary Codes	8,700	2,175	(2)	-0.1%	2,177	8,000	2,000	-	(2)	-0.1%	2,002	-
Total Salaries	196,600	49,150	(2)	0.0%	49,152	113,800	28,450	-	(2)	0.0%	28,452	-
Fringes	29,300	7,325	9	0.1%	7,316	10,200	2,550	3	9	0.4%	2,541	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	10,337	100.0%	(10,337)	-	-	-	-	0.0%	-	(10,337)
Travel, Tuition & Dues	3,200	800	-	0.0%	800	3,200	800	385	385	48.1%	415	385
Communications	5,000	1,250	123	9.8%	1,127	5,000	1,250	41	123	9.8%	1,127	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	8,800	2,200	3,354	152.5%	(1,154)	8,800	2,200	-	608	27.6%	1,592	(2,746)
Total Other Expenses	17,000	4,250	13,814	325.0%	(9,564)	17,000	4,250	426	1,116	26.3%	3,134	(12,698)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	242,900	60,725	13,821	22.8%	46,904	141,000	35,250	429	1,123	3.2%	34,127	(12,698)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	180,400	45,100	33,215	73.6%	11,885	112,400	28,100	7,391	23,057	82.1%	5,043	(10,158)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	180,400	45,100	33,215	73.6%	11,885	112,400	28,100	7,391	23,057	82.1%	5,043	(10,158)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	180,400	45,100	33,215	73.6%	11,885	112,400	28,100	7,391	23,057	82.1%	5,043	(10,158)

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Metro Government of Nashville
Monthly Budget Accountability Report
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,410,100	602,525	594,647	98.7%	7,878	2,208,100	552,025	164,716	576,504	104.4%	(24,479)	(18,143)
Overtime	-	-	9,766	100.0%	(9,766)	-	-	4,882	18,304	100.0%	(18,304)	8,538
All Other Salary Codes	13,700	3,425	(47,938)	-1399.6%	51,363	4,600	1,150	2,312	(60,712)	-5279.3%	61,862	(12,774)
Total Salaries	2,423,800	605,950	556,475	91.8%	49,475	2,212,700	553,175	171,910	534,096	96.6%	19,079	(22,379)
Fringes	749,100	187,275	197,863	105.7%	(10,588)	751,300	187,825	56,771	202,168	107.6%	(14,343)	4,305
Other Expenses:												
Utilities	600	150	737	491.3%	(587)	-	-	-	-	0.0%	-	(737)
Professional & Purchased Services	67,300	16,825	10,654	63.3%	6,171	66,400	16,600	2,240	11,472	69.1%	5,128	818
Travel, Tuition & Dues	17,200	4,300	3,523	81.9%	777	16,400	4,100	548	2,916	71.1%	1,184	(607)
Communications	50,200	12,550	12,913	102.9%	(363)	47,500	11,875	3,570	10,798	90.9%	1,077	(2,115)
Repairs & Maintenance Services	3,000	750	1,012	134.9%	(262)	3,000	750	535	535	71.3%	215	(477)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	346,200	86,550	45,896	53.0%	40,654	299,700	74,925	20,279	49,852	66.5%	25,073	3,956
Total Other Expenses	484,500	121,125	74,735	61.7%	46,390	433,000	108,250	27,172	75,573	69.8%	32,677	838
Transfers to Other Funds & Units	-	-	4,926	100.0%	(4,926)	-	-	-	-	0.0%	-	(4,926)
TOTAL EXPENSES & TRANSFERS	3,657,400	914,350	833,999	91.2%	80,351	3,397,000	849,250	255,853	811,837	95.6%	37,413	(22,162)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	60,000	15,000	11,290	75.3%	3,710	60,000	15,000	5,589	5,589	37.3%	9,411	(5,701)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	3,521,800	880,450	397,333	45.1%	483,117	3,337,000	834,250	242,167	289,105	34.7%	545,145	(108,228)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	3,581,800	895,450	408,623	45.6%	486,827	3,397,000	849,250	247,756	294,694	34.7%	554,556	(113,929)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	75,600	18,900	4,896	25.9%	14,004	-	-	2,260	6,147	100.0%	(6,147)	1,251
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	75,600	18,900	4,896	25.9%	14,004	-	-	2,260	6,147	100.0%	(6,147)	1,251
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,657,400	914,350	413,519	45.2%	500,831	3,397,000	849,250	250,016	300,841	35.4%	548,409	(112,678)

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Metro Government of Nashville
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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	193,000	48,250	313	0.6%	47,937	193,000	48,250	-	1,216	2.5%	47,034	903
Communications	2,000	500	-	0.0%	500	2,000	500	-	-	0.0%	500	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	5,000	1,250	-	0.0%	1,250	5,000	1,250	-	-	0.0%	1,250	-
Total Other Expenses	200,000	50,000	313	0.6%	49,687	200,000	50,000	-	1,216	2.4%	48,784	903
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	200,000	50,000	313	0.6%	49,687	200,000	50,000	-	1,216	2.4%	48,784	903
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	200,000	50,000	48,500	97.0%	1,500	200,000	50,000	-	56,957	113.9%	(6,957)	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%	-	-
Total Other Revenue	200,000	50,000	48,500	97.0%	1,500	200,000	50,000	-	56,957	113.9%	(6,957)	8,457
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	200,000	50,000	48,500	97.0%	1,500	200,000	50,000	-	56,957	113.9%	(6,957)	8,457

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	51,129,400	12,782,350	8,052,919	63.0%	4,729,431	55,799,700	13,949,925	3,358,814	11,843,497	84.9%	2,106,428	3,790,578
Overtime	2,521,000	630,250	968,185	153.6%	(337,935)	2,521,000	630,250	359,862	1,310,196	207.9%	(679,946)	342,011
All Other Salary Codes	666,000	166,500	835,105	501.6%	(668,605)	666,000	166,500	715,535	484,105	290.8%	(317,605)	(351,000)
Total Salaries	54,316,400	13,579,100	9,856,209	72.6%	3,722,891	58,986,700	14,746,675	4,434,211	13,637,798	92.5%	1,108,877	3,781,589
Fringes	22,114,400	5,528,600	4,063,226	73.5%	1,465,374	22,487,300	5,621,825	1,556,461	5,385,943	95.8%	235,882	1,322,717
Other Expenses:												
Utilities	28,072,500	7,018,125	4,387,986	62.5%	2,630,139	30,972,300	7,743,075	2,225,022	5,450,639	70.4%	2,292,436	1,062,653
Professional & Purchased Services	13,239,500	3,309,875	1,475,790	44.6%	1,834,085	13,239,500	3,309,875	908,843	2,035,015	61.5%	1,274,860	559,225
Travel, Tuition & Dues	376,500	94,125	95,213	101.2%	(1,088)	376,500	94,125	16,586	96,081	102.1%	(1,956)	868
Communications	2,667,800	666,950	405,078	60.7%	261,872	2,667,800	666,950	138,108	327,088	49.0%	339,862	(77,990)
Repairs & Maintenance Services	18,636,500	4,659,125	2,514,349	54.0%	2,144,776	18,636,500	4,659,125	405,753	123,493	2.7%	4,535,632	(2,390,856)
Internal Service Fees	7,293,600	1,823,400	1,791,106	98.2%	32,294	8,919,000	2,229,750	727,321	2,181,962	97.9%	47,788	390,856
All Other Expenses	52,479,700	13,119,925	11,781,446	89.8%	1,338,479	57,632,900	14,408,225	4,178,280	12,486,533	86.7%	1,921,692	705,087
Total Other Expenses	122,766,100	30,691,525	22,450,968	73.2%	8,240,557	132,444,500	33,111,125	8,599,913	22,700,811	68.6%	10,410,314	249,843
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	199,196,900	49,799,225	36,370,403	73.0%	13,428,822	213,918,500	53,479,625	14,590,585	41,724,552	78.0%	11,755,073	5,354,149
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	199,196,900	49,799,225	49,187,900	98.8%	611,325	213,918,500	53,479,625	7,219,864	53,479,625	100.0%	-	4,291,725
TOTAL REVENUE & TRANSFERS	199,196,900	49,799,225	49,187,900	98.8%	611,325	213,918,500	53,479,625	7,219,864	53,479,625	100.0%	-	4,291,725

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	9,062,100	2,265,525	1,636,242	72.2%	629,283	9,632,200	2,408,050	580,611	2,066,489	85.8%	341,561	430,247
Overtime	166,600	41,650	44,454	106.7%	(2,804)	166,600	41,650	27,967	124,944	300.0%	(83,294)	80,490
All Other Salary Codes	218,900	54,725	229,408	419.2%	(174,683)	218,900	54,725	148,061	139,529	255.0%	(84,804)	(89,879)
Total Salaries	9,447,600	2,361,900	1,910,104	80.9%	451,796	10,017,700	2,504,425	756,639	2,330,962	93.1%	173,463	420,858
Fringes	3,897,000	974,250	761,118	78.1%	213,132	3,995,400	998,850	262,640	913,953	91.5%	84,897	152,835
Other Expenses:												
Utilities	182,500	45,625	23,773	52.1%	21,852	182,500	45,625	27,536	100,675	220.7%	(55,050)	76,902
Professional & Purchased Services	2,909,800	727,450	248,479	34.2%	478,971	2,909,800	727,450	143,957	271,773	37.4%	455,677	23,294
Travel, Tuition & Dues	53,100	13,275	13,251	99.8%	24	53,100	13,275	3,123	22,233	167.5%	(8,958)	8,982
Communications	223,500	55,875	69,084	123.6%	(13,209)	223,500	55,875	6,906	50,729	90.8%	5,146	(18,355)
Repairs & Maintenance Services	4,578,000	1,144,500	1,057,670	92.4%	86,830	4,578,000	1,144,500	226,664	545,246	47.6%	599,254	(512,424)
Internal Service Fees	1,529,000	382,250	378,650	99.1%	3,600	1,749,800	437,450	144,616	433,849	99.2%	3,601	55,199
All Other Expenses	1,849,800	462,450	162,758	35.2%	299,692	1,871,800	467,950	35,038	145,799	31.2%	322,151	(16,959)
Total Other Expenses	11,325,700	2,831,425	1,953,665	69.0%	877,760	11,568,500	2,892,125	587,840	1,570,304	54.3%	1,321,821	(383,361)
Transfers to Other Funds & Units	9,520,800	2,380,200	2,380,200	100.0%	-	9,520,800	2,380,200	-	-	0.0%	2,380,200	(2,380,200)
TOTAL EXPENSES & TRANSFERS	34,191,100	8,547,775	7,005,087	82.0%	1,542,688	35,102,400	8,775,600	1,607,119	4,815,219	54.9%	3,960,381	(2,189,868)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	108,697	100.0%	(108,697)	-	-	224	1,405	100.0%	(1,405)	(107,292)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	34,191,100	8,547,775	4,936,149	57.7%	3,611,626	35,102,400	8,775,600	1,178,981	6,235,632	71.1%	2,539,968	1,299,483
TOTAL REVENUE & TRANSFERS	34,191,100	8,547,775	5,044,846	59.0%	3,502,929	35,102,400	8,775,600	1,179,205	6,237,037	71.1%	2,538,563	1,192,191

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,500,000	375,000	146,276	39.0%	228,724	1,500,000	375,000	-	-	0.0%	375,000	(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%	-	-
Total Other Expenses	1,500,000	375,000	146,276	39.0%	228,724	1,500,000	375,000	-	-	0.0%	375,000	(146,276)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,500,000	375,000	146,276	39.0%	228,724	1,500,000	375,000	-	-	0.0%	375,000	(146,276)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	1,932	100.0%	(1,932)	-	-	-	(405)	100.0%	405	(2,337)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	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%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	102,586	100.0%	(102,586)	102,586
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	1,500,000	375,000	-	0.0%	375,000	1,500,000	375,000	306	306	0.1%	374,694	306
TOTAL REVENUE & TRANSFERS	1,500,000	375,000	1,932	0.5%	373,068	1,500,000	375,000	306	102,487	27.3%	272,513	100,555

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	325,000	81,250	-	0.0%	81,250	325,000	81,250	-	6,487	8.0%	74,763	6,487
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	167	167	100.0%	(167)	167
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	325,000	81,250	-	0.0%	81,250	325,000	81,250	167	6,654	8.2%	74,596	6,654
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	325,000	81,250	-	0.0%	81,250	325,000	81,250	167	6,654	8.2%	74,596	6,654
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	100,000	25,000	387,971	1551.9%	(362,971)	325,000	81,250	725	27,906	34.3%	53,344	(360,065)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	100,000	25,000	387,971	1551.9%	(362,971)	325,000	81,250	725	27,906	34.3%	53,344	(360,065)

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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
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	7,283,700	1,820,925	1,385,774	76.1%	435,151	10,293,500	2,573,375	536,072	1,747,128	67.9%	826,247	361,354
Overtime	149,100	37,275	67,030	179.8%	(29,755)	362,300	90,575	66,681	218,525	241.3%	(127,950)	151,495
All Other Salary Codes	47,100	11,775	67,464	572.9%	(55,689)	49,900	12,475	107,474	115,874	928.8%	(103,399)	48,410
Total Salaries	7,479,900	1,869,975	1,520,268	81.3%	349,707	10,705,700	2,676,425	710,227	2,081,527	77.8%	594,898	561,259
Fringes	3,273,700	818,425	605,285	74.0%	213,140	4,358,700	1,089,675	221,492	728,250	66.8%	361,425	122,965
Other Expenses:												
Utilities	62,400	15,600	12,919	82.8%	2,681	62,400	15,600	6,493	17,016	109.1%	(1,416)	4,097
Professional & Purchased Services	35,428,400	8,857,100	5,064,918	57.2%	3,792,182	35,363,600	8,840,900	2,788,143	5,922,635	67.0%	2,918,265	857,717
Travel, Tuition & Dues	22,400	5,600	4,080	72.9%	1,520	54,500	13,625	12,997	26,894	197.4%	(13,269)	22,814
Communications	220,000	55,000	18,096	32.9%	36,904	353,500	88,375	11,005	51,191	57.9%	37,184	33,095
Repairs & Maintenance Services	167,100	41,775	126,563	303.0%	(84,788)	122,000	30,500	40,421	55,499	182.0%	(24,999)	(71,064)
Internal Service Fees	4,763,800	1,190,950	1,188,450	99.8%	2,500	5,847,200	1,461,800	486,432	1,459,296	99.8%	2,504	270,846
All Other Expenses	2,634,900	658,725	771,111	117.1%	(112,386)	1,793,000	448,250	(152,850)	189,466	42.3%	258,784	(581,645)
Total Other Expenses	43,299,000	10,824,750	7,186,137	66.4%	3,638,613	43,596,200	10,899,050	3,192,641	7,721,997	70.9%	3,177,053	535,860
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	54,052,600	13,513,150	9,311,690	68.9%	4,201,460	58,660,600	14,665,150	4,124,360	10,531,774	71.8%	4,133,376	1,220,084
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	7,115,500	1,778,875	1,244,135	69.9%	534,740	7,190,500	1,797,625	632,342	1,530,388	85.1%	267,237	286,253
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	40,000	10,000	270,362	2703.6%	(260,362)	50,000	12,500	8,332	37,332	298.7%	(24,832)	(233,030)
Total Other Revenue	40,000	10,000	270,362	2703.6%	(260,362)	50,000	12,500	8,332	37,332	298.7%	(24,832)	(233,030)
Transfers From Other Funds & Units	46,897,100	11,724,275	11,655,650	99.4%	68,625	51,420,100	12,855,025	4,285,008	12,855,025	100.0%	-	1,199,375
TOTAL REVENUE & TRANSFERS	54,052,600	13,513,150	13,170,147	97.5%	343,003	58,660,600	14,665,150	4,925,682	14,422,745	98.3%	242,405	1,252,598

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Monthly Budget Accountability Report
As of September 30th, 2025

Waste Services
Solid Waste Grant

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	222,900	55,725	22,275	40.0%	33,450	-	-	3,680	3,680	100.0%	(3,680)	(18,595)
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	160,650	-	0.0%	160,650	-	-	-	-	0.0%	-	-
Total Other Expenses	865,500	216,375	22,275	10.3%	194,100	-	-	3,680	3,680	100.0%	(3,680)	(18,595)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	865,500	216,375	22,275	10.3%	194,100	-	-	3,680	3,680	100.0%	(3,680)	(18,595)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	51,300	12,825	-	0.0%	12,825	-	-	-	-	0.0%	-	-
Total Other Revenue	51,300	12,825	-	0.0%	12,825	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	51,300	12,825	-	0.0%	12,825	-	-	-	-	0.0%	-	-

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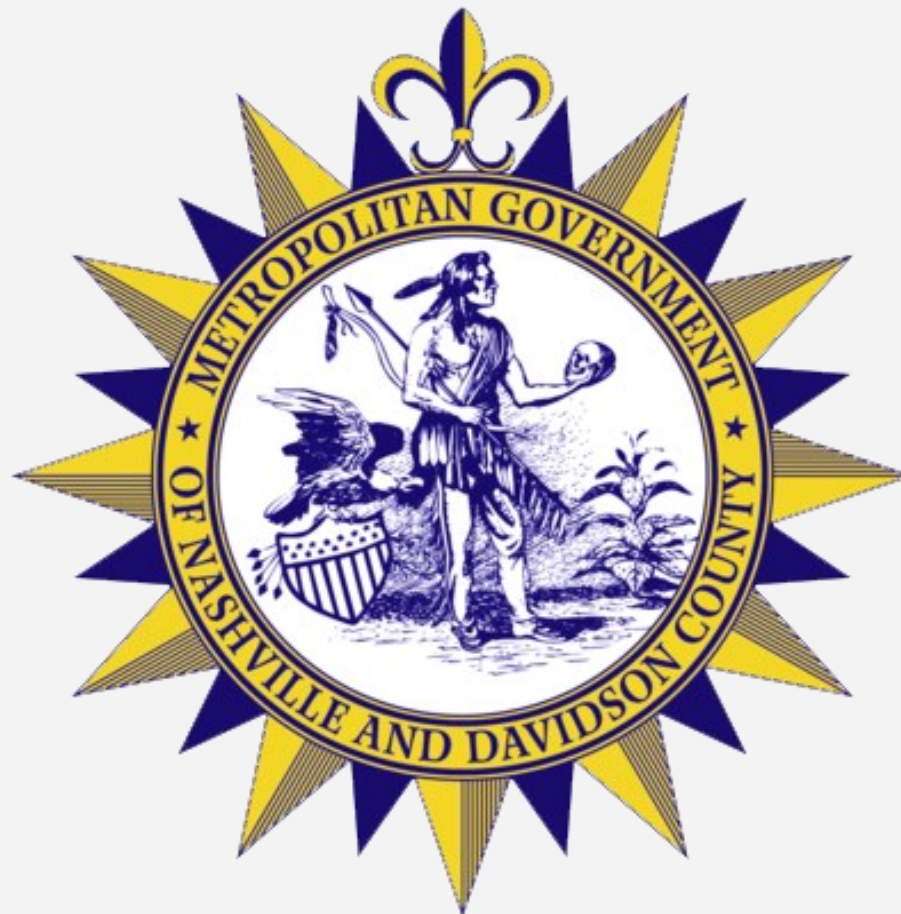
Metro Government of Nashville
Monthly Budget Accountability Report
As of September 30th, 2025

**Waste Services
Tire Waste Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	600,000	150,000	146,377	97.6%	3,623	-	-	-	-	0.0%	-	(146,377)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	600,000	150,000	146,377	97.6%	3,623	-	-	-	-	0.0%	-	(146,377)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	600,000	150,000	146,377	97.6%	3,623	-	-	-	-	0.0%	-	(146,377)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	600,000	150,000	-	0.0%	150,000	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	600,000	150,000	-	0.0%	150,000	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	540	100.0%	(540)	-	-	-	(1,294)	100.0%	1,294	(1,834)
Total Other Revenue	-	-	540	100.0%	(540)	-	-	-	(1,294)	100.0%	1,294	(1,834)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	600,000	150,000	540	0.4%	149,460	-	-	-	(1,294)	100.0%	1,294	(1,834)

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For an ADA accommodation, Please contact Kimberly Northern at
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