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Metropolitan Nashville Government Department of Finance Office of Management and Budget



Fiscal Year 2026 — October 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 October 31st, 2025

All Departments
 GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26 - FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	617,442,600	205,814,200	189,518,328	92.1%	16,295,872	763,935,500	259,940,400	54,653,223	231,538,567	89.1%	28,401,833	42,020,239
Overtime	20,382,800	6,794,267	9,371,103	137.9%	(2,576,836)	24,347,800	8,182,700	3,698,741	11,815,974	144.4%	(3,633,274)	2,444,871
All Other Salary Codes	17,705,400	5,901,800	10,897,160	184.6%	(4,995,360)	19,905,100	5,558,700	5,652,427	10,102,084	181.7%	(4,543,384)	(795,076)
Total Salaries	655,530,800	218,510,267	209,786,591	96.0%	8,723,676	808,188,400	273,681,800	64,004,391	253,456,625	92.6%	20,225,175	43,670,034
Fringes	270,322,200	90,107,400	85,070,638	94.4%	5,036,762	308,339,600	105,087,900	25,088,171	102,671,744	97.7%	2,416,156	17,601,106
Other Expenses:												
Utilities	23,555,700	7,851,900	7,098,947	90.4%	752,953	23,450,200	7,783,600	2,093,170	7,842,512	100.8%	(58,912)	743,565
Professional & Purchased Services	108,329,500	36,109,833	30,600,085	84.7%	5,509,748	127,288,100	42,352,400	12,215,594	43,263,678	102.2%	(911,278)	12,663,593
Travel, Tuition & Dues	4,309,700	1,436,567	1,959,972	136.4%	(523,405)	4,725,200	1,491,400	415,008	1,631,568	109.4%	(140,168)	(328,404)
Communications	12,368,900	4,122,967	3,769,965	91.4%	353,002	12,570,400	4,081,200	920,213	3,850,092	94.3%	231,108	80,127
Repairs & Maintenance Services	23,626,300	7,875,433	5,577,185	70.8%	2,298,248	28,845,300	9,588,800	5,011,717	9,207,068	96.0%	381,732	3,629,883
Internal Service Fees	53,451,200	17,817,067	17,783,332	99.8%	33,735	76,187,100	25,349,200	6,345,517	25,365,771	100.1%	(16,571)	7,582,439
All Other Expenses	242,858,600	80,952,867	87,798,363	108.5%	(6,845,496)	250,425,000	83,185,000	17,700,991	97,892,600	117.7%	(14,707,600)	10,094,237
Total Other Expenses	468,499,900	156,166,633	154,587,849	99.0%	1,578,784	523,491,300	173,831,600	44,702,210	189,053,289	108.8%	(15,221,689)	34,465,440
Transfers to Other Funds & Units	159,241,800	53,080,600	25,671,802	48.4%	27,408,798	133,773,900	44,580,800	10,017,275	29,782,290	66.8%	14,798,510	4,110,488
TOTAL EXPENSES & TRANSFERS	1,553,594,700	517,864,900	475,116,880	91.7%	42,748,020	1,773,793,200	597,182,100	143,812,047	574,963,948	96.3%	22,218,152	99,847,068
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	65,529,500	21,843,167	17,811,822	81.5%	4,031,345	73,547,900	20,745,500	5,551,457	20,974,573	101.1%	(229,073)	3,162,751
Other Governments & Agencies:												
Federal Direct	1,066,000	355,333	26,524	7.5%	328,809	100,000	9,000	-	-	0.0%	9,000	(26,524)
Fed Through State Pass-Through	3,900,000	1,300,000	(115,404)	-8.9%	1,415,404	3,900,000	1,300,000	475,935	751,849	57.8%	548,151	867,253
Fed Through Other Pass-Through	10,225,800	3,408,600	2,284,329	67.0%	1,124,271	10,225,800	3,408,400	1,002,312	1,824,514	53.5%	1,583,886	(459,815)
State Direct	148,436,700	49,478,900	18,246,679	36.9%	31,232,221	153,497,900	19,971,900	9,200,841	17,573,053	88.0%	2,398,847	(673,626)
Other Government & Agencies	22,246,000	7,415,333	6,490,993	87.5%	924,340	21,184,900	7,054,800	106,308	328,864	4.7%	6,725,936	(6,162,129)
Total Other Governments & Agencies	185,874,500	61,958,167	26,933,121	43.5%	35,025,046	188,908,600	31,744,100	10,785,396	20,478,280	64.5%	11,265,820	(6,454,841)
Other Revenue:												
Property Taxes	724,782,700	241,594,233	23,608,676	9.8%	217,985,557	1,101,019,400	43,836,600	28,336,108	40,926,116	93.4%	2,910,484	17,317,440
Local Option Sales Tax	263,791,800	87,930,600	38,335,331	43.6%	49,595,269	269,478,300	41,769,400	22,222,089	40,159,794	96.1%	1,609,606	1,824,463
Other Tax, Licenses & Permits	177,050,900	59,016,967	33,291,747	56.4%	25,725,220	177,597,600	34,545,100	10,018,260	35,724,539	103.4%	(1,179,439)	2,432,792
Fines, Forfeits & Penalties	4,543,000	1,514,333	1,160,216	76.6%	354,117	4,752,000	1,578,400	446,100	1,484,577	94.1%	93,823	324,361
Compensation from Property	411,000	137,000	718,132	524.2%	(581,132)	436,000	144,800	25,847	194,666	134.4%	(49,866)	(523,466)
Miscellaneous Revenue	682,400	227,467	5,260,029	2312.4%	(5,032,562)	808,500	268,400	1,374,000	5,546,840	2066.6%	(5,278,440)	286,811
Total Other Revenue	1,171,261,800	390,420,600	102,374,131	26.2%	288,046,469	1,554,091,800	122,142,700	62,422,404	124,036,532	101.6%	(1,893,832)	21,662,401
Transfers From Other Funds & Units	25,139,400	8,379,800	6,622,558	79.0%	1,757,242	40,565,600	11,159,200	2,156,118	5,647,079	50.6%	5,512,121	(975,479)
TOTAL REVENUE & TRANSFERS	1,447,805,200	482,601,733	153,741,632	31.9%	328,860,101	1,857,113,900	185,791,500	80,915,375	171,136,464	92.1%	14,655,036	17,394,832

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

All Departments
USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26 - FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	71,486,200	23,828,733	21,079,750	88.5%	2,748,983	-	-	7,516	1,265	100.0%	(1,265)	(21,078,485)
Overtime	3,358,300	1,119,433	1,312,911	117.3%	(193,478)	-	-	199	199	100.0%	(199)	(1,312,712)
All Other Salary Codes	1,355,200	451,733	1,489,905	329.8%	(1,038,172)	-	-	-	(2)	100.0%	2	(1,489,907)
Total Salaries	76,199,700	25,399,900	23,882,566	94.0%	1,517,334	-	-	7,715	1,462	100.0%	(1,462)	(23,881,104)
Fringes	26,455,400	8,818,467	8,825,219	100.1%	(6,752)	417,500	144,800	4,221	4,501	3.1%	140,299	(8,820,718)
Other Expenses:												
Utilities	9,515,000	3,171,667	2,330,720	73.5%	840,947	9,034,400	3,011,200	850,818	2,486,594	82.6%	524,606	155,874
Professional & Purchased Services	16,500	5,500	1,501	27.3%	3,999	-	-	-	-	0.0%	-	(1,501)
Travel, Tuition & Dues	9,900	3,300	398	12.1%	2,902	-	-	-	-	0.0%	-	(398)
Communications	88,100	29,367	10,925	37.2%	18,442	-	-	(3,525)	-	0.0%	-	(10,925)
Repairs & Maintenance Services	54,000	18,000	7,758	43.1%	10,242	-	-	-	-	0.0%	-	(7,758)
Internal Service Fees	10,366,400	3,455,467	3,455,467	100.0%	(0)	-	-	-	-	0.0%	-	(3,455,467)
All Other Expenses	5,384,300	1,794,767	140,511	7.8%	1,654,256	3,664,700	1,221,200	(14,261)	-	0.0%	1,221,200	(140,511)
Total Other Expenses	25,434,200	8,478,067	5,947,280	70.1%	2,530,787	12,699,100	4,232,400	833,032	2,486,594	58.8%	1,745,806	(3,460,686)
Transfers to Other Funds & Units	61,821,000	20,607,000	12,085,889	58.6%	8,521,111	54,612,000	18,203,600	4,285,008	17,140,033	94.2%	1,063,567	5,054,144
TOTAL EXPENSES & TRANSFERS	189,910,300	63,303,433	50,740,954	80.2%	12,562,479	67,728,600	22,580,800	5,129,976	19,632,590	86.9%	2,948,210	(31,108,364)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	200,000	66,667	136,943	205.4%	(70,276)	-	-	-	-	0.0%	-	(136,943)
Other Governments & Agencies:												
Federal Direct	-	-	-	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	260,867	-	0.0%	260,867	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	782,600	260,867	-	0.0%	260,867	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	149,579,100	49,859,700	4,079,488	8.2%	45,780,212	19,595,400	3,349,200	962,585	2,706,205	80.8%	642,995	(1,373,283)
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	35,498,600	11,832,867	4,772,145	40.3%	7,060,722	31,857,500	5,089,800	2,561,300	4,888,123	96.0%	201,677	115,978
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	316,749	100.0%	(316,749)	-	-	49,067	222,926	100.0%	(222,926)	(93,823)
Total Other Revenue	185,077,700	61,692,567	9,168,382	14.9%	52,524,185	51,452,900	8,439,000	3,572,952	7,817,254	92.6%	621,746	(1,351,128)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	186,060,300	62,020,100	9,305,325	15.0%	52,714,775	51,452,900	8,439,000	3,572,952	7,817,254	92.6%	621,746	(1,488,071)

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

MNPS
MNPS General Purpose

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26 - FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	704,838,500	234,946,167	199,633,768	85.0%	35,312,399	677,288,900	225,867,000	84,080,179	210,956,740	93.4%	14,910,260	11,322,972
Overtime	2,000,100	666,700	2,136,810	320.5%	(1,470,110)	966,000	322,000	800,998	1,970,947	612.1%	(1,648,947)	(165,863)
All Other Salary Codes	8,387,200	2,795,733	6,427,066	229.9%	(3,631,333)	3,291,700	1,097,600	2,636,826	18,777,695	1710.8%	(17,680,095)	12,350,629
Total Salaries	715,225,800	238,408,600	208,197,644	87.3%	30,210,956	681,546,600	227,286,600	87,518,003	231,705,382	101.9%	(4,418,782)	23,507,738
Fringes	124,192,100	41,397,367	67,943,905	164.1%	(26,546,538)	235,190,030	78,384,490	29,158,352	75,208,536	95.9%	3,175,954	7,264,631
Other Expenses:												
Utilities	25,994,100	8,664,700	7,877,284	90.9%	787,416	28,168,700	9,389,567	1,159,371	7,700,466	82.0%	1,689,101	(176,818)
Professional & Purchased Services	55,042,750	18,347,583	15,783,071	86.0%	2,564,512	88,161,300	29,387,100	15,522,026	32,340,254	110.0%	(2,953,154)	16,557,183
Travel, Tuition & Dues	3,852,850	1,284,283	660,790	51.5%	623,493	3,486,300	1,162,100	397,466	882,072	75.9%	280,028	221,282
Communications	2,928,100	976,033	523,567	53.6%	452,466	3,189,900	1,063,300	274,523	703,032	66.1%	360,268	179,465
Repairs & Maintenance Services	3,187,866	1,062,622	2,570,171	241.9%	(1,507,549)	996,000	332,000	933,332	2,268,432	683.3%	(1,936,432)	(301,739)
Internal Service Fees	6,044,100	2,014,700	1,975,967	98.1%	38,733	451,600	150,533	569,974	2,279,896	1514.5%	(2,129,363)	303,929
All Other Expenses	90,160,634	30,053,545	25,297,679	84.2%	4,755,866	326,629,300	108,876,433	8,921,253	26,638,499	24.5%	82,237,934	1,340,820
Total Other Expenses	187,210,400	62,403,467	54,688,529	87.6%	7,714,938	451,083,100	150,361,033	27,777,945	72,812,651	48.4%	77,548,382	18,124,122
Transfers to Other Funds & Units	223,950,600	74,650,200	64,365,831	86.2%	10,284,369	14,773,800	4,924,600	16,349,398	48,809,856	991.1%	(43,885,256)	(15,555,975)
TOTAL EXPENSES & TRANSFERS	1,250,578,900	416,859,633	395,195,909	94.8%	21,663,724	1,382,593,530	460,956,723	160,803,698	428,536,425	93.0%	32,420,298	33,340,516
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,200,000	400,000	576,171	144.0%	(176,171)	600,000	200,000	335,050	669,643	334.8%	(469,643)	93,472
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,530,000	510,000	551,591	108.2%	(41,591)	475,000	157,600	548,072	630,139	399.8%	(472,539)	78,548
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	282,300,000	94,100,000	55,567,009	59.1%	38,532,991	281,750,000	93,865,100	22,803,324	79,477,070	84.7%	14,388,030	23,910,061
Other Government & Agencies	-	-	233,596	100.0%	(233,596)	-	-	507,787	1,728,493	100.0%	(1,728,493)	1,494,897
Total Other Governments & Agencies	283,830,000	94,610,000	56,352,196	59.6%	38,257,804	282,225,000	94,022,700	23,859,183	81,835,702	87.0%	12,186,998	25,483,506
Other Revenue:												
Property Taxes	501,874,200	167,291,400	10,049,143	6.0%	157,242,257	667,636,800	20,124,100	17,365,519	18,482,627	91.8%	1,641,473	8,433,484
Local Option Sales Tax	399,068,500	133,022,833	57,994,309	43.6%	75,028,524	407,671,100	63,189,400	33,617,926	60,754,373	96.1%	2,435,027	2,760,064
Other Tax, Licenses & Permits	40,574,300	13,524,767	7,187,680	53.1%	6,337,087	49,663,600	7,205,600	3,157,753	6,977,681	96.8%	227,919	(209,999)
Fines, Forfeits & Penalties	2,000	667	-	0.0%	667	2,000	400	-	-	0.0%	400	-
Compensation from Property	3,060,000	1,020,000	727,004	71.3%	292,996	1,540,000	513,200	265,269	798,345	155.6%	(285,145)	71,341
Miscellaneous Revenue	180,000	60,000	2,979,923	4966.5%	(2,919,923)	180,000	60,000	9,794	1,033,288	1722.1%	(973,288)	(1,946,635)
Total Other Revenue	944,759,000	314,919,667	78,938,059	25.1%	235,981,608	1,126,693,500	91,092,700	54,416,261	88,046,314	96.7%	3,046,386	9,108,255
Transfers From Other Funds & Units	20,789,900	6,929,967	4,321,825	62.4%	2,608,142	9,305,600	1,935,200	-	319	0.0%	1,934,881	(4,321,506)
TOTAL REVENUE & TRANSFERS	1,250,578,900	416,859,633	140,188,251	33.6%	276,671,382	1,418,824,100	187,250,600	78,610,494	170,551,978	91.1%	16,698,622	30,363,727

General Funds

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD



General Funds

Fiscal Year 2026

As of October 31st, 2025

Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
35	Agriculture Extension	5.7%	(12,036)	N/A	94.4%
41	Arts Commission	-67.7%	1,308,958	N/A	61.8%
16	Assessor of Property	-7.4%	347,915	231.9%	97.0%
34	Beer Board	-8.4%	48,692	-12.1%	91.3%
23	Circuit Court Clerk	-7.8%	99,744	66.4%	83.3%
25	Clerk and Master - Chancery	-10.2%	78,794	8.5%	83.3%
33	Codes Administration	-9.4%	675,846	-2.1%	93.0%
54	Community Review Board	-17.5%	152,771	N/A	81.3%
18	County Clerk	-4.8%	132,619	38.6%	91.8%
24	Criminal Court Clerk	-0.2%	6,984	-15.8%	97.7%
47	Criminal Justice Planning	-6.6%	17,841	N/A	N/A
19	District Attorney	-10.6%	555,145	-100.3%	88.8%
5	Election Commission	-25.6%	350,971	-97.8%	70.3%
91	Emergency Communications	-6.0%	582,341	-8.5%	92.9%
15	Finance	-9.4%	600,933	N/A	N/A
32	Fire - GSD	2.4%	(1,874,179)	-46.5%	92.4%
32	Fire - USD	0.0%	(214)	-100.0%	N/A
10	General Services	-24.1%	3,284,328	-12.8%	84.5%
27	General Sessions Court	-14.2%	907,001	41.6%	83.7%
38	Health	-17.3%	3,637,402	2.3%	85.1%
11	Historical Commission	-14.7%	78,769	N/A	89.8%
44	Human Relations Commission	-35.1%	176,429	N/A	55.6%
8	Human Resources	-15.8%	580,413	N/A	93.4%
48	Internal Audit	-3.3%	30,299	N/A	84.6%
29	Justice Integration Services	-17.2%	433,246	N/A	100.0%
26	Juvenile Court	-24.4%	1,706,017	0.0%	79.3%
22	Juvenile Court Clerk	-9.3%	122,803	-17.5%	97.1%

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



General Funds
Fiscal Year 2026

As of October 31st, 2025

Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
6	Law	-15.2%	666,686	-98.0%	92.4%
4	Mayor's Office	-30.0%	885,840	0.0%	N/A
3	Metropolitan Clerk	-12.8%	75,957	-55.2%	86.7%
2	Metropolitan Council	-17.4%	258,483	N/A	N/A
42	Nashville Department of Transportation- GSD	-3.8%	867,566	-40.3%	87.4%
42	Nashville Department of Transportation- USD	-17.4%	522,747	-100.0%	N/A
49	Office of Emergency Management	-14.8%	131,726	N/A	95.3%
51	Office of Family Safety	-21.0%	468,110	N/A	83.8%
53	Office of Homeless Services	-57.6%	2,155,701	-100.0%	N/A
40	Parks & Recreation	-7.0%	1,850,354	17.7%	85.2%
7	Planning	-21.3%	1,351,862	2.1%	87.3%
31	Police - GSD	-1.5%	1,739,921	-25.7%	94.5%
31	Police - USD	-100.0%	-	N/A	N/A
21	Public Defender	-9.9%	604,187	54.4%	92.5%
39	Public Library	-3.5%	620,770	48.0%	90.2%
9	Register of Deeds	-32.9%	41,904	-100.0%	N/A
30	Sheriff's Office	12.9%	(5,791,905)	-65.0%	95.1%
37	Social Services	-9.4%	309,953	N/A	N/A
28	State Trial Courts	-0.5%	22,975	73.7%	96.7%
17	Trustee	-3.4%	41,799	N/A	101.4%

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.

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

**Agricultural Extension
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	322,100	107,367	98,140	91.4%	9,227	345,600	119,700	24,516	108,589	90.7%	11,111	10,449
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	3,400	1,133	880	77.6%	253	3,400	-	935	(411)	100.0%	411	(1,291)
Total Salaries	325,500	108,500	99,020	91.3%	9,480	349,000	119,700	25,451	108,178	90.4%	11,522	9,158
Fringes	44,400	14,800	17,763	120.0%	(2,963)	49,400	16,700	5,086	22,169	132.7%	(5,469)	4,406
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	3,700	1,233	552	44.8%	681	10,400	3,200	315	1,814	56.7%	1,386	1,262
Communications	10,200	3,400	2,319	68.2%	1,081	7,700	2,400	955	3,127	130.3%	(727)	808
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	33,000	11,000	11,000	100.0%	-	35,700	11,600	2,974	11,897	102.6%	(297)	897
All Other Expenses	38,800	12,933	(1,995)	-15.4%	14,928	172,200	56,800	29,412	75,251	132.5%	(18,451)	77,246
Total Other Expenses	85,700	28,567	11,876	41.6%	16,691	226,000	74,000	33,656	92,089	124.4%	(18,089)	80,213
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	455,600	151,867	128,659	84.7%	23,208	624,400	210,400	64,193	222,436	105.7%	(12,036)	93,777
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 October 31st, 2025

Arts Commission
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,447,200	482,400	444,783	92.2%	37,617	1,515,400	524,300	75,987	356,492	68.0%	167,808	(88,291)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,800	600	1,320	220.0%	(720)	1,800	-	1,513	(3,362)	100.0%	3,362	(4,682)
Total Salaries	1,449,000	483,000	446,103	92.4%	36,897	1,517,200	524,300	77,500	353,130	67.4%	171,170	(92,973)
Fringes	466,800	155,600	127,613	82.0%	27,987	481,300	166,700	22,805	106,739	64.0%	59,961	(20,874)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	412,600	137,533	(54,558)	-39.7%	192,091	272,600	90,400	24,390	42,190	46.7%	48,210	96,748
Travel, Tuition & Dues	6,500	2,167	2,427	112.0%	(260)	6,500	1,600	-	690	43.1%	910	(1,737)
Communications	54,000	18,000	8,371	46.5%	9,629	54,000	17,200	751	3,782	22.0%	13,418	(4,589)
Repairs & Maintenance Services	18,200	6,067	(3,378)	-55.7%	9,445	18,200	6,000	35	4,091	68.2%	1,909	7,469
Internal Service Fees	78,100	26,033	26,033	100.0%	0	78,600	25,200	6,548	26,191	103.9%	(991)	158
All Other Expenses	43,300	14,433	8,505	58.9%	5,928	3,306,500	1,101,600	81,049	87,229	7.9%	1,014,371	78,724
Total Other Expenses	612,700	204,233	(12,600)	-6.2%	216,833	3,736,400	1,242,000	112,773	164,173	13.2%	1,077,827	176,773
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,528,500	842,833	561,116	66.6%	281,717	5,734,900	1,933,000	213,078	624,042	32.3%	1,308,958	62,926
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	100.0%	(1,534)	1,534
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	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	-	-	1,224	100.0%	(1,224)	-	-	128	558	100.0%	(558)	(666)
Total Other Revenue	-	-	1,224	100.0%	(1,224)	-	-	128	558	100.0%	(558)	(666)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	1,224	100.0%	(1,224)	-	-	128	2,092	100.0%	(2,092)	868

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

Assessor of Property
 GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	6,821,300	2,273,767	2,205,908	97.0%	67,859	7,860,900	2,721,100	541,376	2,407,148	88.5%	313,952	201,240
Overtime	3,000	1,000	-	0.0%	1,000	3,000	900	-	-	0.0%	900	-
All Other Salary Codes	65,700	21,900	49,242	224.8%	(27,342)	65,700	7,700	44,796	27,264	354.1%	(19,564)	(21,978)
Total Salaries	6,890,000	2,296,667	2,255,150	98.2%	41,517	7,929,600	2,729,700	586,172	2,434,412	89.2%	295,288	179,262
Fringes	2,217,900	739,300	768,274	103.9%	(28,974)	2,551,000	882,700	192,232	829,536	94.0%	53,164	61,262
Other Expenses:												
Utilities	100	33	40	120.0%	(7)	100	-	10	40	100.0%	(40)	-
Professional & Purchased Services	1,150,500	383,500	188,645	49.2%	194,855	1,200,500	399,200	52,235	284,338	71.2%	114,862	95,693
Travel, Tuition & Dues	70,400	23,467	30,268	129.0%	(6,801)	70,400	22,400	5,875	31,647	141.3%	(9,247)	1,379
Communications	839,000	279,667	175,823	62.9%	103,844	614,000	202,800	23,130	241,803	119.2%	(39,003)	65,980
Repairs & Maintenance Services	436,400	145,467	77,775	53.5%	67,692	496,400	164,800	9,241	238,566	144.8%	(73,766)	160,791
Internal Service Fees	665,900	221,967	221,967	100.0%	(0)	803,200	267,200	66,933	267,733	100.2%	(533)	45,766
All Other Expenses	38,500	12,833	13,515	105.3%	(682)	48,500	15,200	497	8,010	52.7%	7,190	(5,505)
Total Other Expenses	3,200,800	1,066,933	708,033	66.4%	358,900	3,233,100	1,071,600	157,921	1,072,137	100.1%	(537)	364,104
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,308,700	4,102,900	3,731,457	90.9%	371,443	13,713,700	4,684,000	936,325	4,336,085	92.6%	347,915	604,628
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	4,633	14,831	320.1%	(10,198)	13,700	4,400	14,602	14,602	331.9%	(10,202)	(229)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	13,900	4,633	14,831	320.1%	(10,198)	13,700	4,400	14,602	14,602	331.9%	(10,202)	(229)
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	4,633	14,831	320.1%	(10,198)	13,700	4,400	14,602	14,602	331.9%	(10,202)	(229)

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

Beer Board
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	836,800	278,933	242,430	86.9%	36,503	1,012,300	350,200	73,052	318,700	91.0%	31,500	76,270
Overtime	200	67	1,980	2970.0%	(1,913)	116,200	40,100	27,850	27,850	69.5%	12,250	25,870
All Other Salary Codes	3,600	1,200	2,310	192.5%	(1,110)	3,600	-	1,720	(2,385)	100.0%	2,385	(4,695)
Total Salaries	840,600	280,200	246,720	88.1%	33,480	1,132,100	390,300	102,622	344,165	88.2%	46,135	97,445
Fringes	274,600	91,533	92,805	101.4%	(1,272)	338,800	117,200	32,397	117,878	100.6%	(678)	25,073
Other Expenses:												
Utilities	200	67	40	60.0%	27	200	-	10	40	100.0%	(40)	-
Professional & Purchased Services	24,000	8,000	-	0.0%	8,000	14,000	4,400	-	122	2.8%	4,278	122
Travel, Tuition & Dues	-	-	-	0.0%	-	2,000	400	-	-	0.0%	400	-
Communications	13,200	4,400	3,946	89.7%	454	13,500	4,000	767	2,962	74.1%	1,038	(984)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	133,800	44,600	44,600	100.0%	-	99,500	32,400	8,290	33,161	102.3%	(761)	(11,439)
All Other Expenses	27,900	9,300	7,075	76.1%	2,225	104,900	33,600	8,788	35,280	105.0%	(1,680)	28,205
Total Other Expenses	199,100	66,367	55,661	83.9%	10,706	234,100	74,800	17,855	71,565	95.7%	3,235	15,904
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,314,300	438,100	395,186	90.2%	42,914	1,705,000	582,300	152,874	533,608	91.6%	48,692	138,422
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,400	1,133	2,900	255.9%	(1,767)	6,100	1,200	1,600	3,800	316.7%	(2,600)	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	350,000	116,667	130,163	111.6%	(13,496)	348,200	67,100	89,792	125,475	187.0%	(58,375)	(4,688)
Fines, Forfeits & Penalties	245,000	81,667	54,000	66.1%	27,667	253,600	84,400	3,500	5,000	5.9%	79,400	(49,000)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	595,000	198,333	184,163	92.9%	14,170	601,800	151,500	93,292	130,475	86.1%	21,025	(53,688)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	598,400	199,467	187,063	93.8%	12,404	607,900	152,700	94,892	134,275	87.9%	18,425	(52,788)

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

Circuit Court Clerk
 GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,522,300	840,767	804,540	95.7%	36,227	2,380,600	824,000	153,536	697,002	84.6%	126,998	(107,538)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	30,700	10,233	24,214	236.6%	(13,981)	31,700	800	17,602	11,514	1439.3%	(10,714)	(12,700)
Total Salaries	2,553,000	851,000	828,754	97.4%	22,246	2,412,300	824,800	171,138	708,516	85.9%	116,284	(120,238)
Fringes	888,800	296,267	317,150	107.0%	(20,883)	787,400	272,900	65,069	282,476	103.5%	(9,576)	(34,674)
Other Expenses:												
Utilities	300	100	80	80.0%	20	300	-	20	80	100.0%	(80)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	175,300	58,433	54,907	94.0%	3,526	198,500	64,800	17,576	69,787	107.7%	(4,987)	14,880
Repairs & Maintenance Services	83,200	27,733	3,613	13.0%	24,120	18,700	5,600	941	4,725	84.4%	875	1,112
Internal Service Fees	132,300	44,100	44,100	100.0%	-	317,200	105,200	26,433	105,732	100.5%	(532)	61,632
All Other Expenses	48,200	16,067	11,957	74.4%	4,110	36,600	10,800	2,615	13,040	120.7%	(2,240)	1,083
Total Other Expenses	439,300	146,433	114,657	78.3%	31,776	571,300	186,400	47,585	193,364	103.7%	(6,964)	78,707
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,881,100	1,293,700	1,260,561	97.4%	33,139	3,771,000	1,284,100	283,792	1,184,356	92.2%	99,744	(76,205)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	400,000	133,333	200,000	150.0%	(66,667)	1,000,000	194,100	-	965,000	497.2%	(770,900)	765,000
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	845,833	705,657	83.4%	140,176	2,833,800	943,200	276,029	927,093	98.3%	16,107	221,436
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	2,537,500	845,833	705,657	83.4%	140,176	2,833,800	943,200	276,029	927,093	98.3%	16,107	221,436
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,937,500	979,167	905,657	92.5%	73,510	3,833,800	1,137,300	276,029	1,892,093	166.4%	(754,793)	986,436

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

Clerk and Master - Chancery
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,379,200	459,733	361,748	78.7%	97,985	1,380,300	477,900	83,631	389,524	81.5%	88,376	27,776
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	15,200	5,067	8,437	166.5%	(3,370)	15,200	1,400	6,794	2,356	168.3%	(956)	(6,081)
Total Salaries	1,394,400	464,800	370,185	79.6%	94,615	1,395,500	479,300	90,425	391,880	81.8%	87,420	21,695
Fringes	424,900	141,633	129,686	91.6%	11,947	434,500	150,600	33,174	148,915	98.9%	1,685	19,229
Other Expenses:												
Utilities	200	67	40	60.0%	27	200	-	10	40	100.0%	(40)	-
Professional & Purchased Services	7,500	2,500	3,780	151.2%	(1,280)	14,400	4,800	502	1,171	24.4%	3,629	(2,609)
Travel, Tuition & Dues	2,500	833	654	78.5%	179	6,000	1,600	275	840	52.5%	760	186
Communications	14,300	4,767	3,337	70.0%	1,430	20,600	6,400	1,001	4,537	70.9%	1,863	1,200
Repairs & Maintenance Services	290,700	96,900	18,750	19.3%	78,150	295,700	98,000	-	124,768	127.3%	(26,768)	106,018
Internal Service Fees	45,900	15,300	15,300	100.0%	-	44,200	14,400	3,683	14,731	102.3%	(331)	(569)
All Other Expenses	24,300	8,100	3,354	41.4%	4,746	46,600	14,400	479	3,824	26.6%	10,576	470
Total Other Expenses	385,400	128,467	45,215	35.2%	83,252	427,700	139,600	5,950	149,911	107.4%	(10,311)	104,696
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,204,700	734,900	545,086	74.2%	189,814	2,257,700	769,500	129,549	690,706	89.8%	78,794	145,620
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,532,500	510,833	396,566	77.6%	114,267	1,698,500	329,700	-	394,544	119.7%	(64,844)	(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	195,700	196,546	100.4%	(846)	774,700	208,900	43,867	189,153	90.5%	19,747	(7,393)
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	42,300	14,100	16,076	114.0%	(1,976)	48,600	16,000	4,663	18,112	113.2%	(2,112)	2,036
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	629,400	209,800	212,622	101.3%	(2,822)	823,300	224,900	48,530	207,265	92.2%	17,635	(5,357)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,161,900	720,633	609,188	84.5%	111,445	2,521,800	554,600	48,530	601,809	108.5%	(47,209)	(7,379)

Metro Government of Nashville
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 As of October 31st, 2025

Codes Administration
 GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	12,270,300	4,090,100	3,701,973	90.5%	388,127	13,097,000	4,533,400	914,096	4,095,779	90.3%	437,621	393,806
Overtime	4,500	1,500	85	5.7%	1,415	4,500	1,400	-	-	0.0%	1,400	(85)
All Other Salary Codes	82,500	27,500	110,148	400.5%	(82,648)	82,500	9,300	49,232	19,426	208.9%	(10,126)	(90,722)
Total Salaries	12,357,300	4,119,100	3,812,206	92.5%	306,894	13,184,000	4,544,100	963,328	4,115,205	90.6%	428,895	302,999
Fringes	4,383,300	1,461,100	1,462,425	100.1%	(1,325)	4,531,000	1,566,500	351,148	1,547,078	98.8%	19,422	84,653
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	252,200	84,067	(5,052)	-6.0%	89,119	252,200	82,400	57,278	53,013	64.3%	29,387	58,065
Travel, Tuition & Dues	41,400	13,800	6,499	47.1%	7,301	37,500	10,000	3,762	17,609	176.1%	(7,609)	11,110
Communications	198,600	66,200	49,751	75.2%	16,449	196,400	59,600	12,066	45,060	75.6%	14,540	(4,691)
Repairs & Maintenance Services	3,000	1,000	28,741	2874.1%	(27,741)	3,000	-	5,582	8,981	100.0%	(8,981)	(19,760)
Internal Service Fees	1,452,900	484,300	484,300	100.0%	-	1,501,700	498,000	125,138	500,552	100.5%	(2,552)	16,252
All Other Expenses	1,236,700	412,233	221,444	53.7%	190,789	1,219,300	398,800	6,515	196,056	49.2%	202,744	(25,388)
Total Other Expenses	3,184,800	1,061,600	785,683	74.0%	275,917	3,210,100	1,048,800	210,341	821,271	78.3%	227,529	35,588
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	19,925,400	6,641,800	6,060,314	91.2%	581,486	20,925,100	7,159,400	1,524,817	6,483,554	90.6%	675,846	423,240
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,819,700	939,900	748,797	79.7%	191,103	2,404,700	800,000	275,763	859,182	107.4%	(59,182)	110,385
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	10,023,633	8,136,780	81.2%	1,886,853	26,676,300	8,824,500	2,315,262	8,562,935	97.0%	261,565	426,155
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	10,023,633	8,136,780	81.2%	1,886,853	26,676,300	8,824,500	2,315,262	8,562,935	97.0%	261,565	426,155
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	32,890,600	10,963,533	8,885,577	81.0%	2,077,956	29,081,000	9,624,500	2,591,025	9,422,117	97.9%	202,383	536,540

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	430,533	376,571	87.5%	53,962	1,381,800	478,300	96,080	430,832	90.1%	47,468	54,261
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,000	333	1,760	528.0%	(1,427)	1,000	-	1,788	(4,177)	100.0%	4,177	(5,937)
Total Salaries	1,292,600	430,867	378,331	87.8%	52,536	1,382,800	478,300	97,868	426,655	89.2%	51,645	48,324
Fringes	459,800	153,267	118,286	77.2%	34,981	478,900	165,400	33,567	149,403	90.3%	15,997	31,117
Other Expenses:												
Utilities	2,500	833	1,100	132.0%	(267)	3,500	800	216	1,108	138.5%	(308)	8
Professional & Purchased Services	76,500	25,500	9,545	37.4%	15,955	110,700	36,400	8,393	42,949	118.0%	(6,549)	33,404
Travel, Tuition & Dues	76,600	25,533	32,949	129.0%	(7,416)	73,100	22,800	2,511	18,990	83.3%	3,810	(13,959)
Communications	77,900	25,967	12,064	46.5%	13,903	123,400	40,400	3,684	36,410	90.1%	3,990	24,346
Repairs & Maintenance Services	3,500	1,167	-	0.0%	1,167	1,000	-	3,352	3,352	100.0%	(3,352)	3,352
Internal Service Fees	95,300	31,767	31,767	100.0%	(0)	95,900	31,600	7,992	31,967	101.2%	(367)	200
All Other Expenses	151,200	50,400	51,245	101.7%	(845)	296,400	96,800	(68,036)	8,895	9.2%	87,905	(42,350)
Total Other Expenses	483,500	161,167	138,670	86.0%	22,497	704,000	228,800	(41,888)	143,671	62.8%	85,129	5,001
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,235,900	745,300	635,287	85.2%	110,013	2,565,700	872,500	89,547	719,729	82.5%	152,771	84,442
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%	-	-

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	1,625,267	1,589,414	97.8%	35,853	5,389,700	1,865,700	392,454	1,764,410	94.6%	101,290	174,996
Overtime	111,100	37,033	56,684	153.1%	(19,651)	111,100	38,300	12,662	16,591	43.3%	21,709	(40,093)
All Other Salary Codes	28,000	9,333	28,408	304.4%	(19,075)	28,000	-	33,156	13,254	100.0%	(13,254)	(15,154)
Total Salaries	5,014,900	1,671,633	1,674,506	100.2%	(2,873)	5,528,800	1,904,000	438,272	1,794,255	94.2%	109,745	119,749
Fringes	1,630,800	543,600	573,952	105.6%	(30,352)	1,797,200	621,600	147,840	622,413	100.1%	(813)	48,461
Other Expenses:												
Utilities	1,500	500	358	71.6%	142	1,500	400	90	358	89.5%	42	-
Professional & Purchased Services	58,800	19,600	12,550	64.0%	7,050	58,800	19,600	3,926	16,039	81.8%	3,561	3,489
Travel, Tuition & Dues	6,700	2,233	3,534	158.2%	(1,301)	6,700	1,600	-	3,042	190.1%	(1,442)	(492)
Communications	123,700	41,233	30,554	74.1%	10,679	123,700	39,600	7,508	21,145	53.4%	18,455	(9,409)
Repairs & Maintenance Services	30,600	10,200	24,832	243.5%	(14,632)	30,600	10,000	-	-	0.0%	10,000	(24,832)
Internal Service Fees	239,000	79,667	79,667	100.0%	(0)	368,300	122,000	30,691	122,764	100.6%	(764)	43,097
All Other Expenses	112,200	37,400	36,043	96.4%	1,357	115,200	36,400	9,700	42,565	116.9%	(6,165)	6,522
Total Other Expenses	572,500	190,833	187,538	98.3%	3,295	704,800	229,600	51,915	205,913	89.7%	23,687	18,375
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	7,218,200	2,406,067	2,435,996	101.2%	(29,929)	8,030,800	2,755,200	638,027	2,622,581	95.2%	132,619	186,585
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	12,000,000	4,000,000	2,113,216	52.8%	1,886,784	12,500,000	1,571,000	652,104	2,177,950	138.6%	(606,950)	64,734
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	33	-	0.0%	33	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	33	-	0.0%	33	100	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	12,000,100	4,000,033	2,113,216	52.8%	1,886,817	12,500,100	1,571,000	652,104	2,177,950	138.6%	(606,950)	64,734

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	6,331,500	2,110,500	2,091,892	99.1%	18,608	6,900,800	2,389,000.00	556,881	2,340,584	98.0%	48,416	248,692
Overtime	4,000	1,333	495	37.1%	838	5,600	1,800	492	2,023	112.4%	(223)	1,528
All Other Salary Codes	36,600	12,200	51,077	418.7%	(38,877)	35,000	0	38,803	7,012	100.0%	(7,012)	(44,065)
Total Salaries	6,372,100	2,124,033	2,143,464	100.9%	(19,431)	6,941,400	2,390,800	596,176	2,349,619	98.3%	41,181	206,155
Fringes	2,167,900	722,633	761,207	105.3%	(38,574)	2,283,600	790,600	191,829	823,090	104.1%	(32,490)	61,883
Other Expenses:												
Utilities	800	267	239	89.6%	28	800	-	60	239	100.0%	(239)	-
Professional & Purchased Services	2,000	667	138	20.7%	529	1,500	-	37	108	100.0%	(108)	(30)
Travel, Tuition & Dues	24,000	8,000	16,201	202.5%	(8,201)	28,000	8,800	2,887	9,140	103.9%	(340)	(7,061)
Communications	99,800	33,267	23,409	70.4%	9,858	105,300	34,400	11,238	29,021	84.4%	5,379	5,612
Repairs & Maintenance Services	1,700	567	-	0.0%	567	1,200	400	-	20	5.0%	380	20
Internal Service Fees	327,600	109,200	109,200	100.0%	-	281,600	93,200	23,466	93,865	100.7%	(665)	(15,335)
All Other Expenses	48,800	16,267	13,711	84.3%	2,556	50,300	15,600	5,091	21,714	139.2%	(6,114)	8,003
Total Other Expenses	504,700	168,233	162,898	96.8%	5,335	468,700	152,400	42,779	154,107	101.1%	(1,707)	(8,791)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	9,044,700	3,014,900	3,067,569	101.7%	(52,669)	9,693,700	3,333,800	830,784	3,326,816	99.8%	6,984	259,247
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	815,000	271,667	220,857	81.3%	50,810	814,000	157,900	80,571	219,994	139.3%	(62,094)	(863)
Other Governments & Agencies:												
Federal Direct	-	-	-	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	226,667	94,892	41.9%	131,775	700,000	233,200	311	146,976	63.0%	86,224	52,084
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	680,000	226,667	94,892	41.9%	131,775	700,000	233,200	311	146,976	63.0%	86,224	52,084
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	265,567	153,722	57.9%	111,845	701,700	231,600	64,266	156,848	67.7%	74,752	3,126
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	225	100.0%	(225)	-	-	536	536	100.0%	(536)	311
Total Other Revenue	796,700	265,567	153,947	58.0%	111,620	701,700	231,600	64,802	157,384	68.0%	74,216	3,437
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,291,700	763,900	469,696	61.5%	294,204	2,215,700	622,700	145,684	524,354	84.2%	98,346	54,658

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	486,300	162,100	165,215	101.9%	(3,115)	535,800	185,500.00	39,419	176,342	95.1%	9,158	11,127
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	3,100	1,033	2,750	266.1%	(1,717)	3,100	-	2,778	366	100.0%	(366)	(2,384)
Total Salaries	489,400	163,133	167,965	103.0%	(4,832)	538,900	185,500	42,197	176,708	95.3%	8,792	8,743
Fringes	155,200	51,733	54,823	106.0%	(3,090)	165,500	57,200	11,865	51,139	89.4%	6,061	(3,684)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	200	67	-	0.0%	67	200	-	-	-	0.0%	-	-
Travel, Tuition & Dues	5,300	1,767	388	22.0%	1,379	5,300	1,600	-	195	12.2%	1,405	(193)
Communications	2,200	733	787	107.3%	(54)	2,200	400	208	713	178.3%	(313)	(74)
Repairs & Maintenance Services	400	133	-	0.0%	133	400	-	-	-	0.0%	-	-
Internal Service Fees	29,000	9,667	9,667	100.0%	(0)	32,000	10,400	2,667	10,667	102.6%	(267)	1,000
All Other Expenses	48,600	16,200	12,555	77.5%	3,645	48,600	15,200	3,228	13,037	85.8%	2,163	482
Total Other Expenses	85,700	28,567	23,397	81.9%	5,170	88,700	27,600	6,103	24,612	89.2%	2,988	1,215
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	730,300	243,433	246,185	101.1%	(2,752)	793,100	270,300	60,165	252,459	93.4%	17,841	6,274
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%	-	-

Metro Government of Nashville
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District Attorney
 GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	8,348,900	2,782,967	2,663,648	95.7%	119,319	9,639,500	3,336,700	719,530	3,059,795	91.7%	276,905	396,147
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	26,000	8,667	23,650	272.9%	(14,983)	26,000	-	25,878	(44,085)	100.0%	44,085	(67,735)
Total Salaries	8,374,900	2,791,633	2,687,298	96.3%	104,335	9,665,500	3,336,700	745,408	3,015,710	90.4%	320,990	328,412
Fringes	2,407,800	802,600	830,055	103.4%	(27,455)	2,597,100	899,300	213,141	989,778	110.1%	(90,478)	159,723
Other Expenses:												
Utilities	1,100	367	358	97.6%	9	1,100	-	90	358	100.0%	(358)	-
Professional & Purchased Services	77,700	25,900	35,211	135.9%	(9,311)	77,700	24,800	8,379	27,209	109.7%	(2,409)	(8,002)
Travel, Tuition & Dues	42,100	14,033	34,110	243.1%	(20,077)	42,100	13,200	10,092	48,350	366.3%	(35,150)	14,240
Communications	145,000	48,333	49,455	102.3%	(1,122)	155,000	50,800	15,598	51,519	101.4%	(719)	2,064
Repairs & Maintenance Services	22,800	7,600	2,071	27.3%	5,529	28,800	9,200	1,878	1,878	20.4%	7,322	(193)
Internal Service Fees	564,000	188,000	188,000	100.0%	-	390,900	129,600	32,575	130,299	100.5%	(699)	(57,701)
All Other Expenses	1,255,300	418,433	477,694	114.2%	(59,261)	2,191,500	728,400	103,387	394,487	54.2%	333,913	(83,207)
Total Other Expenses	2,108,000	702,667	786,899	112.0%	(84,232)	2,887,100	956,000	171,999	654,100	68.4%	301,900	(132,799)
Transfers to Other Funds & Units	68,200	22,733	-	0.0%	22,733	68,200	22,733	-	-	0.0%	22,733	-
TOTAL EXPENSES & TRANSFERS	12,958,900	4,319,633	4,304,252	99.6%	15,381	15,217,900	5,214,733	1,130,548	4,659,588	89.4%	555,145	355,336
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,500	500	-	0.0%	500	1,500	400	-	-	0.0%	400	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	21,700	7,233	458	6.3%	6,775	21,700	7,200	-	-	0.0%	7,200	(458)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	21,700	7,233	458	6.3%	6,775	21,700	7,200	-	-	0.0%	7,200	(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	165,133	155,681	94.3%	9,452	495,400	164,800	(145)	(447)	-0.3%	165,247	(156,128)
Total Other Revenue	495,400	165,133	155,681	94.3%	9,452	495,400	164,800	(145)	(447)	-0.3%	165,247	(156,128)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	518,600	172,867	156,139	90.3%	16,728	518,600	172,400	(145)	(447)	-0.3%	172,847	(156,586)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,187,800	729,267	602,011	82.6%	127,256	2,224,100	769,900	133,445	592,320	76.9%	177,580	(9,691)
Overtime	2,300	767	2,186	285.1%	(1,419)	2,300	900	1,079	1,079	119.9%	(179)	(1,107)
All Other Salary Codes	11,000	3,667	12,428	338.9%	(8,761)	18,000	2,300	9,675	3,884	168.9%	(1,584)	(8,544)
Total Salaries	2,201,100	733,700	616,625	84.0%	117,075	2,244,400	773,100	144,199	597,283	77.3%	175,817	(19,342)
Fringes	669,800	223,267	198,266	88.8%	25,001	689,700	238,600	47,289	199,531	83.6%	39,069	1,265
Other Expenses:												
Utilities	500	167	80	48.0%	87	500	-	20	80	100.0%	(80)	-
Professional & Purchased Services	2,500	833	781	93.7%	52	2,500	800	192	576	72.0%	224	(205)
Travel, Tuition & Dues	1,600	533	425	79.7%	108	1,600	-	38	103	100.0%	(103)	(322)
Communications	94,100	31,367	55,737	177.7%	(24,370)	98,100	31,600	3,413	32,474	102.8%	(874)	(23,263)
Repairs & Maintenance Services	103,300	34,433	7,051	20.5%	27,382	103,300	34,400	-	-	0.0%	34,400	(7,051)
Internal Service Fees	362,100	120,700	120,700	100.0%	-	550,100	182,800	45,841	183,364	100.3%	(564)	62,664
All Other Expenses	337,600	112,533	58,234	51.7%	54,299	333,600	110,400	1,674	7,318	6.6%	103,082	(50,916)
Total Other Expenses	901,700	300,567	243,008	80.8%	57,559	1,089,700	360,000	51,178	223,915	62.2%	136,085	(19,093)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,772,600	1,257,533	1,057,899	84.1%	199,634	4,023,800	1,371,700	242,666	1,020,729	74.4%	350,971	(37,170)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,000	1,000	709	70.9%	291	28,000	8,800	225	305	3.5%	8,495	(404)
Other Governments & Agencies:												
Federal Direct	-	-	-	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	5,033	-	0.0%	5,033	15,100	4,800	-	-	0.0%	4,800	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	15,100	5,033	-	0.0%	5,033	15,100	4,800	-	-	0.0%	4,800	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	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	6,033	709	11.8%	5,324	43,100	13,600	225	305	2.2%	13,295	(404)

Metro Government of Nashville
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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	5,491,800	5,304,679	96.6%	187,121	18,023,600	6,238,900	1,212,849	5,514,481	88.4%	724,419	209,802
Overtime	717,000	239,000	412,753	172.7%	(173,753)	717,000	248,000	99,386	323,327	130.4%	(75,327)	(89,426)
All Other Salary Codes	425,800	141,933	338,847	238.7%	(196,914)	468,500	137,600	119,922	215,375	156.5%	(77,775)	(123,472)
Total Salaries	17,618,200	5,872,733	6,056,279	103.1%	(183,546)	19,209,100	6,624,500	1,432,157	6,053,183	91.4%	571,317	(3,096)
Fringes	5,927,400	1,975,800	2,094,693	106.0%	(118,893)	6,384,600	2,210,200	489,043	2,116,306	95.8%	93,894	21,613
Other Expenses:												
Utilities	-	-	1,114	100.0%	(1,114)	-	-	279	1,114	100.0%	(1,114)	-
Professional & Purchased Services	33,600	11,200	23,255	207.6%	(12,055)	33,600	10,800	(10,661)	6,890	63.8%	3,910	(16,365)
Travel, Tuition & Dues	89,600	29,867	82,080	274.8%	(52,213)	89,600	28,000	7,383	92,150	329.1%	(64,150)	10,070
Communications	191,600	63,867	82,847	129.7%	(18,980)	194,000	63,200	48,810	112,856	178.6%	(49,656)	30,009
Repairs & Maintenance Services	-	-	1,017	100.0%	(1,017)	-	-	1,165	2,328	100.0%	(2,328)	1,311
Internal Service Fees	1,524,700	508,233	508,233	100.0%	0	2,013,600	670,400	167,799	671,196	100.1%	(796)	162,963
All Other Expenses	356,900	118,967	395,199	332.2%	(276,232)	362,100	117,600	27,458	86,336	73.4%	31,264	(308,863)
Total Other Expenses	2,196,400	732,133	1,093,745	149.4%	(361,612)	2,692,900	890,000	242,233	972,870	109.3%	(82,870)	(120,875)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	25,742,000	8,580,667	9,244,717	107.7%	(664,050)	28,286,600	9,724,700	2,163,433	9,142,359	94.0%	582,341	(102,358)
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	250,133	214,742	85.9%	35,391	755,600	251,600	79,083	230,180	91.5%	21,420	15,438
Total Other Governments & Agencies	750,400	250,133	214,742	85.9%	35,391	755,600	251,600	79,083	230,180	91.5%	21,420	15,438
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	-	-	-	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	250,133	214,742	85.9%	35,391	755,600	251,600	79,083	230,180	91.5%	21,420	15,438

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

Finance
 GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	11,487,700	3,829,233	3,848,127	100.5%	(18,894)	12,947,500	4,481,400	899,165	3,964,421	88.5%	516,979	116,294
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	50,800	16,933	51,382	303.4%	(34,449)	50,300	-	47,211	12,790	100.0%	(12,790)	(38,592)
Total Salaries	11,538,500	3,846,167	3,899,509	101.4%	(53,342)	12,997,800	4,481,400	946,376	3,977,211	88.7%	504,189	77,702
Fringes	3,155,900	1,051,967	1,211,233	115.1%	(159,266)	3,561,600	1,231,900	290,057	1,252,119	101.6%	(20,219)	40,886
Other Expenses:												
Utilities	500	167	206	123.6%	(39)	500	-	51	206	100.0%	(206)	-
Professional & Purchased Services	526,900	175,633	17,169	9.8%	158,464	540,200	178,000	12,908	71,495	40.2%	106,505	54,326
Travel, Tuition & Dues	230,000	76,667	6,989	9.1%	69,678	240,900	74,000	5,811	27,101	36.6%	46,899	20,112
Communications	163,800	54,600	29,307	53.7%	25,293	156,900	43,600	5,992	20,917	48.0%	22,683	(8,390)
Repairs & Maintenance Services	1,300	433	1,150	265.4%	(717)	1,300	400	-	3,328	832.0%	(2,928)	2,178
Internal Service Fees	488,400	162,800	162,800	100.0%	-	678,200	222,800	56,513	226,053	101.5%	(3,253)	63,253
All Other Expenses	410,700	136,900	151,856	110.9%	(14,956)	476,800	149,200	12,769	201,937	135.3%	(52,737)	50,081
Total Other Expenses	1,821,600	607,200	369,477	60.8%	237,723	2,094,800	668,000	94,044	551,037	82.5%	116,963	181,560
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	16,516,000	5,505,333	5,480,219	99.5%	25,114	18,654,200	6,381,300	1,330,477	5,780,367	90.6%	600,933	300,148
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%	-	-

Metro Government of Nashville
Monthly Budget Accountability Report
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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	21,356,700	19,290,559	90.3%	2,066,141	147,088,900	49,025,600	10,936,196	43,971,846	89.7%	5,053,754	24,681,287
Overtime	4,386,600	1,462,200	1,114,542	76.2%	347,658	7,701,800	2,565,200	956,982	3,579,972	139.6%	(1,014,772)	2,465,430
All Other Salary Codes	1,260,700	420,233	895,929	213.2%	(475,696)	2,714,000	678,400	1,157,237	2,602,585	383.6%	(1,924,185)	1,706,656
Total Salaries	69,717,400	23,239,133	21,301,030	91.7%	1,938,103	157,504,700	52,269,200	13,050,415	50,154,403	96.0%	2,114,797	28,853,373
Fringes	23,607,000	7,869,000	7,650,825	97.2%	218,175	51,967,500	17,305,200	4,561,819	17,779,758	102.7%	(474,558)	10,128,933
Other Expenses:												
Utilities	608,300	202,767	182,470	90.0%	20,297	558,300	185,600	37,402	173,452	93.5%	12,148	(9,018)
Professional & Purchased Services	1,284,800	428,267	368,139	86.0%	60,128	1,801,300	598,400	114,551	352,285	58.9%	246,115	(15,854)
Travel, Tuition & Dues	114,400	38,133	31,942	83.8%	6,191	124,000	39,600	5,770	24,955	63.0%	14,645	(6,987)
Communications	639,200	213,067	251,773	118.2%	(38,706)	777,100	256,800	63,841	415,495	161.8%	(158,695)	163,722
Repairs & Maintenance Services	410,200	136,733	592,344	433.2%	(455,611)	430,700	142,800	67,876	394,827	276.5%	(252,027)	(197,517)
Internal Service Fees	2,572,300	857,433	857,433	100.0%	0	14,170,000	4,722,400	1,180,833	4,723,332	100.0%	(932)	3,865,899
All Other Expenses	7,159,100	2,386,367	2,736,877	114.7%	(350,510)	11,417,200	3,798,000	964,400	7,173,672	188.9%	(3,375,672)	4,436,795
Total Other Expenses	12,788,300	4,262,767	5,020,978	117.8%	(758,211)	29,278,600	9,743,600	2,434,673	13,258,018	136.1%	(3,514,418)	8,237,040
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	106,112,700	35,370,900	33,972,833	96.0%	1,398,067	238,750,800	79,318,000	20,046,907	81,192,179	102.4%	(1,874,179)	47,219,346
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,680,000	3,893,333	2,633,793	67.6%	1,259,540	12,580,000	4,192,400	1,297,697	2,534,695	60.5%	1,657,705	(99,098)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	3,900,000	1,300,000	(115,404)	-8.9%	1,415,404	3,900,000	1,300,000	475,935	751,849	57.8%	548,151	867,253
Fed Through Other Pass-Through	10,225,800	3,408,600	2,280,829	66.9%	1,127,771	10,225,800	3,408,400	1,002,312	1,824,514	53.5%	1,583,886	(456,315)
State Direct	1,065,000	355,000	-	0.0%	355,000	1,952,400	649,600	-	-	0.0%	649,600	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	15,190,800	5,063,600	2,165,425	42.8%	2,898,175	16,078,200	5,358,000	1,478,247	2,576,363	48.1%	2,781,637	410,938
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	-	-	(365)	100.0%	365	-	-	(171)	(616)	100.0%	616	(251)
Total Other Revenue	-	-	(365)	100.0%	365	-	-	(171)	(616)	100.0%	616	(251)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	26,870,800	8,956,933	4,798,853	53.6%	4,158,080	28,658,200	9,550,400	2,775,773	5,110,442	53.5%	4,439,958	311,589

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	23,374,100	20,873,003	89.3%	2,501,097	-	-	7,516	-	0.0%	-	(20,873,003)
Overtime	3,315,200	1,105,067	1,307,833	118.3%	(202,766)	-	-	199	199	100.0%	(199)	(1,307,634)
All Other Salary Codes	1,333,500	444,500	1,481,321	333.3%	(1,036,821)	-	-	-	-	0.0%	-	(1,481,321)
Total Salaries	74,771,000	24,923,667	23,662,157	94.9%	1,261,510	-	-	7,715	199	100.0%	(199)	(23,661,958)
Fringes	25,344,300	8,448,100	8,731,360	103.4%	(283,260)	-	-	3,277	15	100.0%	(15)	(8,731,345)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	16,500	5,500	1,501	27.3%	3,999	-	-	-	-	0.0%	-	(1,501)
Travel, Tuition & Dues	9,600	3,200	398	12.4%	2,802	-	-	-	-	0.0%	-	(398)
Communications	87,900	29,300	10,925	37.3%	18,375	-	-	(3,525)	-	0.0%	-	(10,925)
Repairs & Maintenance Services	20,500	6,833	7,758	113.5%	(925)	-	-	-	-	0.0%	-	(7,758)
Internal Service Fees	10,116,300	3,372,100	3,372,100	100.0%	-	-	-	-	-	0.0%	-	(3,372,100)
All Other Expenses	1,791,000	597,000	140,511	23.5%	456,489	-	-	(14,261)	-	0.0%	-	(140,511)
Total Other Expenses	12,041,800	4,013,933	3,533,193	88.0%	480,740	-	-	(17,786)	-	0.0%	-	(3,533,193)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	112,157,100	37,385,700	35,926,710	96.1%	1,458,990	-	-	(6,794)	214	100.0%	(214)	(35,926,496)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	200,000	66,667	136,943	205.4%	(70,276)	-	-	-	-	0.0%	-	(136,943)
Other Governments & Agencies:												
Federal Direct	-	-	-	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	260,867	-	0.0%	260,867	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	782,600	260,867	-	0.0%	260,867	-	-	-	-	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	327,533	136,943	41.8%	190,590	-	-	-	-	0.0%	-	(136,943)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	6,046,000	2,015,333	1,602,109	79.5%	413,224	7,724,600	2,674,300	472,470	2,114,011	79.0%	560,289	511,902
Overtime	5,000	1,667	1	0.1%	1,666	5,000	1,800	-	-	0.0%	1,800	(1)
All Other Salary Codes	31,900	10,633	32,880	309.2%	(22,247)	32,400	-	18,577	(6,079)	100.0%	6,079	(38,959)
Total Salaries	6,082,900	2,027,633	1,634,990	80.6%	392,643	7,762,000	2,676,100	491,047	2,107,932	78.8%	568,168	472,942
Fringes	1,797,700	599,233	520,246	86.8%	78,987	2,324,300	806,100	156,679	690,680	85.7%	115,420	170,434
Other Expenses:												
Utilities	8,553,000	2,851,000	2,296,684	80.6%	554,316	8,936,700	2,977,600	861,380	2,704,083	90.8%	273,517	407,399
Professional & Purchased Services	8,100,400	2,700,133	2,224,872	82.4%	475,261	8,727,900	2,905,200	1,062,085	2,042,528	70.3%	862,672	(182,344)
Travel, Tuition & Dues	42,800	14,267	5,706	40.0%	8,561	59,600	17,200	5,699	10,748	62.5%	6,452	5,042
Communications	1,016,700	338,900	387,682	114.4%	(48,782)	1,056,100	346,000	74,497	425,518	123.0%	(79,518)	37,836
Repairs & Maintenance Services	8,652,800	2,884,267	1,750,423	60.7%	1,133,844	9,327,900	3,108,800	441,052	1,505,206	48.4%	1,603,594	(245,217)
Internal Service Fees	803,200	267,733	266,234	99.4%	1,499	1,112,800	368,000	92,355	369,421	100.4%	(1,421)	103,187
All Other Expenses	1,309,200	436,400	527,706	120.9%	(91,306)	1,354,500	440,800	107,039	505,356	114.6%	(64,556)	(22,350)
Total Other Expenses	28,478,100	9,492,700	7,459,307	78.6%	2,033,393	30,575,500	10,163,600	2,644,107	7,562,860	74.4%	2,600,740	103,553
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	36,358,700	12,119,567	9,614,543	79.3%	2,505,024	40,661,800	13,645,800	3,291,833	10,361,472	75.9%	3,284,328	746,929
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,100,700	366,900	339,411	92.5%	27,489	1,013,400	335,600	86,897	292,711	87.2%	42,889	(46,700)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	539,636	100.0%	(539,636)	-	-	-	-	0.0%	-	(539,636)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	3	100.0%	(3)	3
Total Other Revenue	-	-	539,636	100.0%	(539,636)	-	-	-	3	100.0%	(3)	(539,633)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,100,700	366,900	879,047	239.6%	(512,147)	1,013,400	335,600	86,897	292,714	87.2%	42,886	(586,333)

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

General Sessions Court
 GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	11,391,600	3,797,200	3,633,397	95.7%	163,803	12,728,900	4,405,600	832,368	3,805,802	86.4%	599,798	172,405
Overtime	900	300	-	0.0%	300	900	100	-	-	0.0%	100	-
All Other Salary Codes	125,900	41,967	78,965	188.2%	(36,998)	125,900	22,500	59,249	42,704	189.8%	(20,204)	(36,261)
Total Salaries	11,518,400	3,839,467	3,712,362	96.7%	127,105	12,855,700	4,428,200	891,617	3,848,506	86.9%	579,694	136,144
Fringes	3,498,300	1,166,100	1,191,036	102.1%	(24,936)	3,858,600	1,335,400	285,592	1,272,162	95.3%	63,238	81,126
Other Expenses:												
Utilities	2,700	900	915	101.7%	(15)	2,700	400	229	915	228.8%	(515)	-
Professional & Purchased Services	665,100	221,700	35,101	15.8%	186,599	664,900	220,400	17,616	50,454	22.9%	169,946	15,353
Travel, Tuition & Dues	84,700	28,233	14,245	50.5%	13,988	84,100	25,200	7,691	16,921	67.1%	8,279	2,676
Communications	68,500	22,833	32,872	144.0%	(10,039)	69,200	20,800	7,642	26,931	129.5%	(6,131)	(5,941)
Repairs & Maintenance Services	57,100	19,033	5,885	30.9%	13,148	56,200	18,400	-	5,057	27.5%	13,343	(828)
Internal Service Fees	339,200	113,067	113,067	100.0%	(0)	478,700	158,800	39,891	159,563	100.5%	(763)	46,496
All Other Expenses	564,600	188,200	82,592	43.9%	105,608	565,600	182,800	23,377	102,890	56.3%	79,910	20,298
Total Other Expenses	1,781,900	593,967	284,677	47.9%	309,290	1,921,400	626,800	96,446	362,731	57.9%	264,069	78,054
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	16,798,600	5,599,533	5,188,075	92.7%	411,458	18,635,700	6,390,400	1,273,655	5,483,399	85.8%	907,001	295,324
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	253,333	276,651	109.2%	(23,318)	755,000	251,200	93,972	359,623	143.2%	(108,423)	82,972
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(3,841)	100.0%	3,841	-	-	(856)	(4,015)	100.0%	4,015	(174)
Total Other Revenue	760,000	253,333	272,810	107.7%	(19,477)	755,000	251,200	93,116	355,608	141.6%	(104,408)	82,798
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	760,000	253,333	272,810	107.7%	(19,477)	755,000	251,200	93,116	355,608	141.6%	(104,408)	82,798

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

**Health
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	20,508,000	6,836,000	6,276,633	91.8%	559,367	32,897,600	11,387,600	2,180,565	9,541,212	83.8%	1,846,388	3,264,579
Overtime	133,900	44,633	74,762	167.5%	(30,129)	251,700	87,600	17,687	114,242	130.4%	(26,642)	39,480
All Other Salary Codes	85,000	28,333	135,579	478.5%	(107,246)	263,000	63,300	119,756	27,084	42.8%	36,216	(108,495)
Total Salaries	20,726,900	6,908,967	6,486,974	93.9%	421,993	33,412,300	11,538,500	2,318,008	9,682,538	83.9%	1,855,962	3,195,564
Fringes	6,780,500	2,260,167	2,219,855	98.2%	40,312	11,974,300	4,143,000	775,437	3,387,169	81.8%	755,831	1,167,314
Other Expenses:												
Utilities	219,700	73,233	76,341	104.2%	(3,108)	245,900	80,400	18,223	66,502	82.7%	13,898	(9,839)
Professional & Purchased Services	8,592,200	2,864,067	1,110,770	38.8%	1,753,297	9,809,000	3,257,600	1,565,106	2,100,758	64.5%	1,156,842	989,988
Travel, Tuition & Dues	194,700	64,900	24,464	37.7%	40,436	220,900	63,000	17,196	79,377	126.0%	(16,377)	54,913
Communications	409,300	136,433	140,877	103.3%	(4,444)	392,400	129,600	64,673	181,704	140.2%	(52,104)	40,827
Repairs & Maintenance Services	56,700	18,900	36,516	193.2%	(17,616)	91,500	28,800	1,324	10,971	38.1%	17,829	(25,545)
Internal Service Fees	2,228,400	742,800	742,800	100.0%	-	2,992,200	996,800	249,349	997,397	100.1%	(597)	254,597
All Other Expenses	1,985,600	661,867	714,602	108.0%	(52,735)	2,259,100	727,800	156,136	821,682	112.9%	(93,882)	107,080
Total Other Expenses	13,686,600	4,562,200	2,846,370	62.4%	1,715,830	16,011,000	5,284,000	2,072,007	4,258,391	80.6%	1,025,609	1,412,021
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	41,194,000	13,731,333	11,553,199	84.1%	2,178,134	61,397,600	20,965,500	5,165,452	17,328,098	82.7%	3,637,402	5,774,899
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,936,100	978,700	1,069,666	109.3%	(90,966)	2,936,100	976,000	144,468	995,629	102.0%	(19,629)	(74,037)
Other Governments & Agencies:												
Federal Direct	-	-	-	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	198,500	177,909	89.6%	20,591	595,500	197,600	39,611	187,617	94.9%	9,983	9,708
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	595,500	198,500	177,909	89.6%	20,591	595,500	197,600	39,611	187,617	94.9%	9,983	9,708
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	603,800	201,267	149,648	74.4%	51,619	598,800	198,400	77,924	329,673	166.2%	(131,273)	180,025
Fines, Forfeits & Penalties	1,500	500	125	25.0%	375	1,500	-	25	25	100.0%	(25)	(100)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(210,274)	100.0%	210,274	-	-	(27,755)	(108,950)	100.0%	108,950	101,324
Total Other Revenue	605,300	201,767	(60,501)	-30.0%	262,268	600,300	198,400	50,194	220,748	111.3%	(22,348)	281,249
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	4,136,900	1,378,967	1,187,074	86.1%	191,893	4,131,900	1,372,000	234,273	1,403,994	102.3%	(31,994)	216,920

Metro Government of Nashville
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Historical Commission
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,364,100	454,700	452,331	99.5%	2,369	861,700	298,400	62,321	272,890	91.5%	25,510	(179,441)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,300	1,767	5,473	309.8%	(3,706)	3,500	-	3,493	(581)	100.0%	581	(6,054)
Total Salaries	1,369,400	456,467	457,804	100.3%	(1,337)	865,200	298,400	65,814	272,309	91.3%	26,091	(185,495)
Fringes	469,600	156,533	157,749	100.8%	(1,216)	336,800	159,700	23,816	102,415	64.1%	57,285	(55,334)
Other Expenses:												
Utilities	14,000	4,667	7,668	164.3%	(3,001)	17,600	5,200	1,336	4,319	83.1%	881	(3,349)
Professional & Purchased Services	5,100	1,700	602	35.4%	1,098	2,100	-	40	306	100.0%	(306)	(296)
Travel, Tuition & Dues	24,800	8,267	11,861	143.5%	(3,594)	12,800	2,800	-	1,676	59.9%	1,124	(10,185)
Communications	18,700	6,233	4,078	65.4%	2,155	18,900	6,000	705	3,903	65.1%	2,097	(175)
Repairs & Maintenance Services	2,000	667	(5,435)	-815.3%	6,102	2,000	400	130	530	132.5%	(130)	5,965
Internal Service Fees	103,400	34,467	34,467	100.0%	(0)	114,900	38,000	9,574	38,297	100.8%	(297)	3,830
All Other Expenses	69,700	23,233	18,834	81.1%	4,399	79,700	24,800	2,964	23,938	96.5%	862	5,104
Total Other Expenses	237,700	79,233	72,075	91.0%	7,158	248,000	77,200	14,749	72,969	94.5%	4,231	894
Transfers to Other Funds & Units	-	-	19,836	100.0%	(19,836)	-	-	-	8,838	100.0%	(8,838)	(10,998)
TOTAL EXPENSES & TRANSFERS	2,076,700	692,233	707,464	102.2%	(15,231)	1,450,000	535,300	104,379	456,531	85.3%	78,769	(250,933)
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%	-	-

Metro Government of Nashville
Monthly Budget Accountability Report
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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	240,900	181,112	75.2%	59,788	825,400	285,700	49,756	195,214	68.3%	90,486	14,102
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,500	500	688	137.6%	(188)	1,500	-	193	(4,023)	100.0%	4,023	(4,711)
Total Salaries	724,200	241,400	181,800	75.3%	59,600	826,900	285,700	49,949	191,191	66.9%	94,509	9,391
Fringes	211,000	70,333	59,701	84.9%	10,632	246,900	85,500	14,019	52,604	61.5%	32,896	(7,097)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	46,000	15,333	15,012	97.9%	321	202,000	66,800	11,474	35,184	52.7%	31,616	20,172
Travel, Tuition & Dues	7,700	2,567	-	0.0%	2,567	12,500	4,000	3,396	4,397	109.9%	(397)	4,397
Communications	10,700	3,567	2,643	74.1%	924	15,700	4,800	771	2,322	48.4%	2,478	(321)
Repairs & Maintenance Services	200	67	-	0.0%	67	200	-	-	-	0.0%	-	-
Internal Service Fees	41,600	13,867	13,233	95.4%	634	63,400	20,800	4,517	18,067	86.9%	2,733	4,834
All Other Expenses	25,800	8,600	2,041	23.7%	6,559	108,500	34,800	7,837	22,206	63.8%	12,594	20,165
Total Other Expenses	132,000	44,000	32,929	74.8%	11,071	402,300	131,200	27,995	82,176	62.6%	49,024	49,247
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,067,200	355,733	274,430	77.1%	81,303	1,476,100	502,400	91,963	325,971	64.9%	176,429	51,541
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%	-	-

Metro Government of Nashville
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Human Resources
 GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	5,782,300	1,927,433	1,759,184	91.3%	168,249	6,526,400	2,259,500	417,833	1,876,371	83.0%	383,129	117,187
Overtime	500	167	-	0.0%	167	500	100	-	-	0.0%	100	-
All Other Salary Codes	36,400	12,133	25,618	211.1%	(13,485)	36,400	800	21,726	482	60.3%	318	(25,136)
Total Salaries	5,819,200	1,939,733	1,784,802	92.0%	154,931	6,563,300	2,260,400	439,559	1,876,853	83.0%	383,547	92,051
Fringes	1,893,200	631,067	567,168	89.9%	63,899	2,078,800	719,200	137,121	604,325	84.0%	114,875	37,157
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,132,100	377,367	234,359	62.1%	143,008	1,190,600	396,400	97,164	308,540	77.8%	87,860	74,181
Travel, Tuition & Dues	17,000	5,667	10,837	191.2%	(5,170)	29,200	8,000	3,289	14,394	179.9%	(6,394)	3,557
Communications	191,700	63,900	67,474	105.6%	(3,574)	192,300	60,800	21,270	86,791	142.7%	(25,991)	19,317
Repairs & Maintenance Services	1,600	533	-	0.0%	533	600	600	-	-	0.0%	-	-
Internal Service Fees	388,900	129,633	129,633	100.0%	0	492,000	163,600	41,000	163,999	100.2%	(399)	34,366
All Other Expenses	207,100	69,033	10,791	15.6%	58,242	194,200	61,200	9,343	34,285	56.0%	26,915	23,494
Total Other Expenses	1,938,400	646,133	453,094	70.1%	193,039	2,098,900	690,000	172,066	608,009	88.1%	81,991	154,915
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	9,650,800	3,216,933	2,805,064	87.2%	411,869	10,741,000	3,669,600	748,746	3,089,187	84.2%	580,413	284,123
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%	-	-

Metro Government of Nashville
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Internal Audit
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,248,300	416,100	336,614	80.9%	79,486	1,565,900	541,900	109,635	486,264	89.7%	55,636	149,650
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	3,200	1,067	3,955	370.8%	(2,888)	3,200	-	3,768	(2,448)	100.0%	2,448	(6,403)
Total Salaries	1,251,500	417,167	340,569	81.6%	76,598	1,569,100	541,900	113,403	483,816	89.3%	58,084	143,247
Fringes	410,400	136,800	105,539	77.1%	31,261	491,700	169,900	36,143	157,460	92.7%	12,440	51,921
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	254,800	84,933	29,204	34.4%	55,729	254,400	84,400	103,303	161,629	191.5%	(77,229)	132,425
Travel, Tuition & Dues	36,400	12,133	989	8.2%	11,144	57,500	18,400	338	1,751	9.5%	16,649	762
Communications	7,900	2,633	3,524	133.8%	(891)	15,200	4,000	684	2,848	71.2%	1,152	(676)
Repairs & Maintenance Services	500	167	-	0.0%	167	500	-	-	-	0.0%	-	-
Internal Service Fees	52,400	17,467	17,467	100.0%	(0)	63,400	20,800	5,283	21,133	101.6%	(333)	3,666
All Other Expenses	82,300	27,433	(30,699)	-111.9%	58,132	221,200	72,800	9,123	53,264	73.2%	19,536	83,963
Total Other Expenses	434,300	144,767	20,485	14.2%	124,282	612,200	200,400	118,731	240,625	120.1%	(40,225)	220,140
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,096,200	698,733	466,593	66.8%	232,140	2,673,000	912,200	268,277	881,901	96.7%	30,299	415,308
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%	-	-

Metro Government of Nashville
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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	881,300	903,638	102.5%	(22,338)	3,062,400	1,060,100	228,843	997,548	94.1%	62,552	93,910
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	8,000	2,667	14,410	540.4%	(11,743)	8,000	-	12,375	(691)	100.0%	691	(15,101)
Total Salaries	2,651,900	883,967	918,048	103.9%	(34,081)	3,070,400	1,060,100	241,218	996,857	94.0%	63,243	78,809
Fringes	803,700	267,900	281,731	105.2%	(13,831)	905,800	313,500	71,555	302,642	96.5%	10,858	20,911
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	21,600	7,200	13,617	189.1%	(6,417)	21,600	6,800	3,104	3,104	45.6%	3,696	(10,513)
Communications	21,100	7,033	7,343	104.4%	(310)	21,100	6,800	1,399	6,614	97.3%	186	(729)
Repairs & Maintenance Services	1,000	333	-	0.0%	333	1,000	-	-	-	0.0%	-	-
Internal Service Fees	1,348,500	449,500	449,500	100.0%	-	2,110,400	703,200	175,866	703,464	100.0%	(264)	253,964
All Other Expenses	820,400	273,467	75,988	27.8%	197,479	1,305,400	434,400	(291)	78,873	18.2%	355,527	2,885
Total Other Expenses	2,212,600	737,533	546,448	74.1%	191,085	3,459,500	1,151,200	180,078	792,055	68.8%	359,145	245,607
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,668,200	1,889,400	1,746,227	92.4%	143,173	7,435,700	2,524,800	492,851	2,091,554	82.8%	433,246	345,327
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%	-	-

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	7,470,000	2,490,000	2,123,518	85.3%	366,482	8,501,800	2,942,400	528,552	2,366,436	80.4%	575,964	242,918
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	53,600	17,867	49,048	274.5%	(31,181)	56,500	-	44,066	24,795	100.0%	(24,795)	(24,253)
Total Salaries	7,523,600	2,507,867	2,172,566	86.6%	335,301	8,558,300	2,942,400	572,618	2,391,231	81.3%	551,169	218,665
Fringes	2,359,700	786,567	740,183	94.1%	46,384	2,663,000	921,100	183,699	805,190	87.4%	115,910	65,007
Other Expenses:												
Utilities	700	233	239	102.4%	(6)	700	-	60	239	100.0%	(239)	-
Professional & Purchased Services	7,789,000	2,596,333	2,072,929	79.8%	523,404	8,076,000	2,690,000	668,662	1,674,041	62.2%	1,015,959	(398,888)
Travel, Tuition & Dues	42,300	14,100	10,020	71.1%	4,080	38,700	11,200	2,460	17,346	154.9%	(6,146)	7,326
Communications	58,500	19,500	24,079	123.5%	(4,579)	73,100	18,800	7,273	25,764	137.0%	(6,964)	1,685
Repairs & Maintenance Services	8,500	2,833	8,705	307.2%	(5,872)	52,500	16,800	850	6,864	40.9%	9,936	(1,841)
Internal Service Fees	314,700	104,900	104,905	100.0%	(5)	346,300	112,400	28,852	115,408	102.7%	(3,008)	10,503
All Other Expenses	78,800	26,267	29,260	111.4%	(2,993)	86,800	22,800	5,908	20,168	88.5%	2,632	(9,092)
Total Other Expenses	8,292,500	2,764,167	2,250,137	81.4%	514,030	8,674,100	2,872,000	714,065	1,859,830	64.8%	1,012,170	(390,307)
Transfers to Other Funds & Units	787,400	262,467	170,141	64.8%	92,326	787,400	262,467	50,251	235,699	89.8%	26,768	65,558
TOTAL EXPENSES & TRANSFERS	18,963,200	6,321,067	5,333,027	84.4%	988,040	20,682,800	6,997,967	1,520,633	5,291,950	75.6%	1,706,017	(41,077)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	5,679	100.0%	(5,679)	-	-	2,247	4,811	100.0%	(4,811)	(868)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	-	-	(6,363)	100.0%	6,363	-	-	(1,453)	(6,039)	100.0%	6,039	324
Total Other Revenue	-	-	(6,363)	100.0%	6,363	-	-	(1,453)	(6,039)	100.0%	6,039	324
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(684)	100.0%	684	-	-	794	(1,228)	100.0%	1,228	(544)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,254,900	751,633	764,616	101.7%	(12,983)	2,620,600	906,900	168,135	843,766	93.0%	63,134	79,150
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	10,300	3,433	17,342	505.1%	(13,909)	13,500	-	12,837	4,697	100.0%	(4,697)	(12,645)
Total Salaries	2,265,200	755,067	781,958	103.6%	(26,891)	2,634,100	906,900	180,972	848,463	93.6%	58,437	66,505
Fringes	731,800	243,933	269,336	110.4%	(25,403)	1,045,100	361,600	67,331	298,907	82.7%	62,693	29,571
Other Expenses:												
Utilities	400	133	119	89.3%	14	400	-	30	119	100.0%	(119)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	8,000	2,667	330	12.4%	2,337	13,000	4,000	400	840	21.0%	3,160	510
Communications	260,700	86,900	5,615	6.5%	81,285	14,500	4,800	1,578	5,868	122.3%	(1,068)	253
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	96,200	32,067	32,067	100.0%	(0)	107,300	35,200	8,941	35,764	101.6%	(564)	3,697
All Other Expenses	16,900	5,633	147	2.6%	5,486	16,900	5,200	673	4,936	94.9%	264	4,789
Total Other Expenses	382,200	127,400	38,278	30.0%	89,122	152,100	49,200	11,622	47,527	96.6%	1,673	9,249
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,379,200	1,126,400	1,089,572	96.7%	36,828	3,831,300	1,317,700	259,925	1,194,897	90.7%	122,803	105,325
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	297,700	99,233	71,711	72.3%	27,522	297,700	57,800	17,864	59,626	103.2%	(1,826)	(12,085)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	18,000	11,304	62.8%	6,696	51,800	16,800	681	1,928	11.5%	14,872	(9,376)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	54,000	18,000	11,304	62.8%	6,696	51,800	16,800	681	1,928	11.5%	14,872	(9,376)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	351,700	117,233	83,015	70.8%	34,218	349,500	74,600	18,545	61,554	82.5%	13,046	(21,461)

Metro Government of Nashville
Monthly Budget Accountability Report
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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	2,322,167	2,294,976	98.8%	27,191	8,309,500	2,876,400	590,714	2,525,311	87.8%	351,089	230,335
Overtime	-	-	-	0.0%	-	-	-	862	2,463	100.0%	(2,463)	2,463
All Other Salary Codes	20,400	6,800	24,120	354.7%	(17,320)	20,400	-	30,008	8,218	100.0%	(8,218)	(15,902)
Total Salaries	6,986,900	2,328,967	2,319,096	99.6%	9,871	8,329,900	2,876,400	621,584	2,535,992	88.2%	340,408	216,896
Fringes	2,007,000	669,000	679,895	101.6%	(10,895)	2,402,900	831,300	177,399	750,409	90.3%	80,891	70,514
Other Expenses:												
Utilities	500	167	119	71.4%	48	500	-	30	119	100.0%	(119)	-
Professional & Purchased Services	500,800	166,933	149,927	89.8%	17,006	500,800	166,400	24,613	65,289	39.2%	101,111	(84,638)
Travel, Tuition & Dues	58,100	19,367	24,733	127.7%	(5,366)	62,700	18,800	16,303	29,549	157.2%	(10,749)	4,816
Communications	130,800	43,600	25,576	58.7%	18,024	115,400	36,400	3,251	26,154	71.9%	10,246	578
Repairs & Maintenance Services	1,200	400	-	0.0%	400	1,200	-	1,468	3,387	100.0%	(3,387)	3,387
Internal Service Fees	177,300	59,100	59,100	100.0%	-	244,200	80,800	20,350	81,399	100.7%	(599)	22,299
All Other Expenses	1,102,500	367,500	192,459	52.4%	175,041	1,135,900	376,800	72,897	227,916	60.5%	148,884	35,457
Total Other Expenses	1,971,200	657,067	451,914	68.8%	205,153	2,060,700	679,200	138,912	433,813	63.9%	245,387	(18,101)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,965,100	3,655,033	3,450,905	94.4%	204,128	12,793,500	4,386,900	937,895	3,720,214	84.8%	666,686	269,309
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,800	1,600	726	45.4%	874	5,400	1,600	152	1,068	66.8%	532	342
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State 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	819,133	566,350	69.1%	252,783	2,457,400	815,200	-	-	0.0%	815,200	(566,350)
Total Other Governments & Agencies	2,457,400	819,133	566,350	69.1%	252,783	2,457,400	815,200	-	-	0.0%	815,200	(566,350)
Other Revenue:												
Property Taxes	114,400	38,133	12,769	33.5%	25,364	139,900	57,700	2,838	16,258	28.2%	41,442	3,489
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	38,133	12,769	33.5%	25,364	139,900	57,700	2,838	16,258	28.2%	41,442	3,489
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,576,600	858,867	579,845	67.5%	279,022	2,602,700	874,500	2,990	17,326	2.0%	857,174	(562,519)

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

Mayor's Office
 GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	4,586,700	1,528,900	1,398,802	91.5%	130,098	5,365,500	1,857,200	325,252	1,496,964	80.6%	360,236	98,162
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,300	1,767	1,155	65.4%	612	5,300	-	2,702	(7,175)	100.0%	7,175	(8,330)
Total Salaries	4,592,000	1,530,667	1,399,957	91.5%	130,710	5,370,800	1,857,200	327,954	1,489,789	80.2%	367,411	89,832
Fringes	1,194,800	398,267	372,607	93.6%	25,660	1,414,600	489,300	89,916	420,670	86.0%	68,630	48,063
Other Expenses:												
Utilities	4,500	1,500	1,916	127.7%	(416)	5,600	1,600	451	1,542	96.4%	58	(374)
Professional & Purchased Services	494,000	164,667	98,049	59.5%	66,618	579,000	192,400	(2,500)	2,800	1.5%	189,600	(95,249)
Travel, Tuition & Dues	29,600	9,867	553	5.6%	9,314	84,000	26,400	117	11,857	44.9%	14,543	11,304
Communications	86,000	28,667	20,370	71.1%	8,297	88,500	28,000	4,065	19,909	71.1%	8,091	(461)
Repairs & Maintenance Services	-	-	465	100.0%	(465)	-	-	386	386	100.0%	(386)	(79)
Internal Service Fees	301,300	100,433	100,433	100.0%	0	250,100	83,200	20,842	83,367	100.2%	(167)	(17,066)
All Other Expenses	40,900	13,633	38,569	282.9%	(24,936)	834,900	276,800	1,736	38,740	14.0%	238,060	171
Total Other Expenses	956,300	318,767	260,355	81.7%	58,412	1,842,100	608,400	25,097	158,601	26.1%	449,799	(101,754)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,743,100	2,247,700	2,032,919	90.4%	214,781	8,627,500	2,954,900	442,967	2,069,060	70.0%	885,840	36,141
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	-	-	421	100.0%	(421)	-	-	67	293	100.0%	(293)	(128)
Total Other Revenue	-	-	421	100.0%	(421)	-	-	67	293	100.0%	(293)	(128)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	421	100.0%	(421)	-	-	67	293	100.0%	(293)	(128)

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

**Metropolitan Clerk
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	646,900	215,633	178,077	82.6%	37,556	689,800	238,800	42,104	187,691	78.6%	51,109	9,614
Overtime	9,500	3,167	-	0.0%	3,167	9,500	3,200	-	258	8.1%	2,942	258
All Other Salary Codes	3,800	1,267	3,988	314.8%	(2,721)	4,900	-	4,208	1,489	100.0%	(1,489)	(2,499)
Total Salaries	660,200	220,067	182,065	82.7%	38,002	704,200	242,000	46,312	189,438	78.3%	52,562	7,373
Fringes	235,000	78,333	67,475	86.1%	10,858	244,300	84,000	17,490	75,708	90.1%	8,292	8,233
Other Expenses:												
Utilities	500	167	159	95.4%	8	500	-	40	159	100.0%	(159)	-
Professional & Purchased Services	48,200	16,067	9,471	58.9%	6,596	48,200	15,200	5,610	13,692	90.1%	1,508	4,221
Travel, Tuition & Dues	32,100	10,700	2,315	21.6%	8,385	25,100	8,000	2,160	8,820	110.3%	(820)	6,505
Communications	46,900	15,633	8,139	52.1%	7,494	53,900	16,800	1,469	9,549	56.8%	7,251	1,410
Repairs & Maintenance Services	10,000	3,333	-	0.0%	3,333	10,000	3,200	-	-	0.0%	3,200	-
Internal Service Fees	224,200	74,733	74,733	100.0%	0	308,600	102,400	25,716	102,864	100.5%	(464)	28,131
All Other Expenses	131,700	43,900	109,792	250.1%	(65,892)	369,700	120,800	2,314	116,213	96.2%	4,587	6,421
Total Other Expenses	493,600	164,533	204,609	124.4%	(40,076)	816,000	266,400	37,309	251,297	94.3%	15,103	46,688
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,388,800	462,933	454,149	98.1%	8,784	1,764,500	592,400	101,111	516,443	87.2%	75,957	62,294
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	25,400	8,467	1,200	14.2%	7,267	27,400	8,800	800	3,200	36.4%	5,600	2,000
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	2,200	733	120	16.4%	613	2,200	400	100	920	230.0%	(520)	800
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	733	120	16.4%	613	2,200	400	100	920	230.0%	(520)	800
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	27,600	9,200	1,320	14.3%	7,880	29,600	9,200	900	4,120	44.8%	5,080	2,800

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

**Metropolitan Council
 GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,625,700	875,233	806,408	92.1%	68,825	2,710,400	938,200	182,527	803,594	85.7%	134,606	(2,814)
Overtime	3,900	1,300	-	0.0%	1,300	3,900	1,300	-	-	0.0%	1,300	-
All Other Salary Codes	6,200	2,067	4,675	226.2%	(2,608)	6,200	-	4,939	(6,803)	100.0%	6,803	(11,478)
Total Salaries	2,635,800	878,600	811,083	92.3%	67,517	2,720,500	939,500	187,466	796,791	84.8%	142,709	(14,292)
Fringes	934,400	311,467	307,388	98.7%	4,079	952,400	329,800	68,649	307,649	93.3%	22,151	261
Other Expenses:												
Utilities	400	133	119	89.3%	14	400	-	30	119	100.0%	(119)	-
Professional & Purchased Services	258,000	86,000	28,527	33.2%	57,473	240,900	79,600	7,068	28,204	35.4%	51,396	(323)
Travel, Tuition & Dues	144,700	48,233	32,482	67.3%	15,751	154,700	50,400	7,285	27,992	55.5%	22,408	(4,490)
Communications	22,700	7,567	4,730	62.5%	2,837	22,100	6,000	1,474	5,290	88.2%	710	560
Repairs & Maintenance Services	1,000	333	1,165	349.5%	(832)	2,000	400	-	203	50.8%	197	(962)
Internal Service Fees	149,100	49,700	49,700	100.0%	-	182,100	60,400	15,175	60,700	100.5%	(300)	11,000
All Other Expenses	66,600	22,200	2,874	12.9%	19,326	73,300	22,800	1,124	3,469	15.2%	19,331	595
Total Other Expenses	642,500	214,167	119,597	55.8%	94,570	675,500	219,600	32,156	125,977	57.4%	93,623	6,380
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,212,700	1,404,233	1,238,068	88.2%	166,165	4,348,400	1,488,900	288,271	1,230,417	82.6%	258,483	(7,651)
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%	-	-

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	8,841,733	8,774,974	99.2%	66,759	32,028,100	11,086,400	2,246,141	9,908,522	89.4%	1,177,878	1,133,548
Overtime	509,400	169,800	327,247	192.7%	(157,447)	852,500	294,900	99,771	539,440	182.9%	(244,540)	212,193
All Other Salary Codes	165,800	55,267	269,043	486.8%	(213,776)	189,600	22,200	144,350	78,144	352.0%	(55,944)	(190,899)
Total Salaries	27,200,400	9,066,800	9,371,264	103.4%	(304,464)	33,070,200	11,403,500	2,490,262	10,526,106	92.3%	877,394	1,154,842
Fringes	9,770,500	3,256,833	3,281,358	100.8%	(24,525)	11,668,700	4,038,000	846,784	3,725,389	92.3%	312,611	444,031
Other Expenses:												
Utilities	610,700	203,567	142,326	69.9%	61,241	641,300	212,000	46,565	144,907	68.4%	67,093	2,581
Professional & Purchased Services	4,571,000	1,523,667	1,037,862	68.1%	485,805	4,573,300	1,520,000	604,179	1,552,132	102.1%	(32,132)	514,270
Travel, Tuition & Dues	385,100	128,367	87,251	68.0%	41,116	275,400	86,800	12,238	85,201	98.2%	1,599	(2,050)
Communications	950,800	316,933	153,931	48.6%	163,002	952,100	309,200	149,792	397,716	128.6%	(88,516)	243,785
Repairs & Maintenance Services	2,274,200	758,067	376,376	49.6%	381,691	2,307,700	768,400	110,720	343,252	44.7%	425,148	(33,124)
Internal Service Fees	8,503,400	2,834,467	2,818,451	99.4%	16,016	11,009,100	3,662,800	913,252	3,653,009	99.7%	9,791	834,558
All Other Expenses	2,485,700	828,567	1,394,224	168.3%	(565,657)	2,492,400	808,800	631,999	1,508,252	186.5%	(699,452)	114,028
Total Other Expenses	19,780,900	6,593,633	6,010,421	91.2%	583,212	22,251,300	7,368,000	2,468,745	7,684,469	104.3%	(316,469)	1,674,048
Transfers to Other Funds & Units	-	-	5,970	100.0%	(5,970)	-	-	5,970	5,970	100.0%	(5,970)	-
TOTAL EXPENSES & TRANSFERS	56,751,800	18,917,267	18,669,013	98.7%	248,254	66,990,200	22,809,500	5,811,761	21,941,934	96.2%	867,566	3,272,921
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	228,100	76,033	6,350	8.4%	69,683	236,100	77,600	2,168	6,613	8.5%	70,987	263
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State 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	1,633	-	0.0%	1,633	4,900	1,600	-	-	0.0%	1,600	-
Total Other Governments & Agencies	4,900	1,633	-	0.0%	1,633	4,900	1,600	-	-	0.0%	1,600	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	8,288,100	2,762,700	2,062,330	74.6%	700,370	10,513,000	3,162,000	510,654	1,887,355	59.7%	1,274,645	(174,975)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	100	100.0%	(100)	-	-	-	-	0.0%	-	(100)
Miscellaneous Revenue	129,000	43,000	15,004	34.9%	27,996	255,100	84,800	74,470	90,562	106.8%	(5,762)	75,558
Total Other Revenue	8,417,100	2,805,700	2,077,434	74.0%	728,266	10,768,100	3,246,800	585,124	1,977,917	60.9%	1,268,883	(99,517)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,650,100	2,883,367	2,083,784	72.3%	799,583	11,009,100	3,326,000	587,292	1,984,530	59.7%	1,341,470	(99,254)

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	397,400	206,747	52.0%	190,653	-	-	-	1,265	100.0%	(1,265)	(205,482)
Overtime	43,100	14,367	5,079	35.4%	9,288	-	-	-	-	0.0%	-	(5,079)
All Other Salary Codes	21,700	7,233	8,584	118.7%	(1,351)	-	-	-	(2)	100.0%	2	(8,586)
Total Salaries	1,257,000	419,000	220,410	52.6%	198,590	-	-	-	1,263	100.0%	(1,263)	(219,147)
Fringes	568,400	189,467	88,486	46.7%	100,981	-	-	-	596	100.0%	(596)	(87,890)
Other Expenses:												
Utilities	9,065,000	3,021,667	2,330,720	77.1%	690,947	9,034,400	3,011,200	850,818	2,486,594	82.6%	524,606	155,874
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	300	100	-	0.0%	100	-	-	-	-	0.0%	-	-
Communications	200	67	-	0.0%	67	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	33,500	11,167	-	0.0%	11,167	-	-	-	-	0.0%	-	-
Internal Service Fees	250,100	83,367	83,367	100.0%	(0)	-	-	-	-	0.0%	-	(83,367)
All Other Expenses	800	267	-	0.0%	267	-	-	-	-	0.0%	-	-
Total Other Expenses	9,349,900	3,116,633	2,414,087	77.5%	702,546	9,034,400	3,011,200	850,818	2,486,594	82.6%	524,606	72,507
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,175,300	3,725,100	2,722,983	73.1%	1,002,117	9,034,400	3,011,200	850,818	2,488,453	82.6%	522,747	(234,530)
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%	-	-

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,114,000	371,333	351,092	94.5%	20,241	1,301,700	450,500	97,767	404,453	89.8%	46,047	53,361
Overtime	41,000	13,667	14,684	107.4%	(1,017)	41,000	14,300	1,213	10,494	73.4%	3,806	(4,190)
All Other Salary Codes	12,100	4,033	11,080	274.7%	(7,047)	12,100	1,700	7,896	3,201	188.3%	(1,501)	(7,879)
Total Salaries	1,167,100	389,033	376,856	96.9%	12,177	1,354,800	466,500	106,876	418,148	89.6%	48,352	41,292
Fringes	411,100	137,033	123,806	90.3%	13,227	489,200	169,100	33,611	145,508	86.0%	23,592	21,702
Other Expenses:												
Utilities	1,900	633	716	113.1%	(83)	1,900	400	179	716	179.0%	(316)	-
Professional & Purchased Services	400	133	203	152.3%	(70)	400	-	376	1,010	100.0%	(1,010)	807
Travel, Tuition & Dues	1,900	633	-	0.0%	633	1,900	400	175	695	173.8%	(295)	695
Communications	70,200	23,400	27,824	118.9%	(4,424)	71,200	23,200	10,211	43,299	186.6%	(20,099)	15,475
Repairs & Maintenance Services	105,600	35,200	12,157	34.5%	23,043	105,600	35,200	692	10,884	30.9%	24,316	(1,273)
Internal Service Fees	377,900	125,967	125,967	100.0%	(0)	318,300	105,600	26,525	106,099	100.5%	(499)	(19,868)
All Other Expenses	85,400	28,467	19,761	69.4%	8,706	93,900	30,000	658	32,315	107.7%	(2,315)	12,554
Total Other Expenses	643,300	214,433	186,628	87.0%	27,805	593,200	194,800	38,816	195,018	100.1%	(218)	8,390
Transfers to Other Funds & Units	189,500	63,167	-	0.0%	63,167	180,000	60,000	-	-	0.0%	60,000	-
TOTAL EXPENSES & TRANSFERS	2,411,000	803,667	687,290	85.5%	116,377	2,617,200	890,400	179,303	758,674	85.2%	131,726	71,384
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%	-	-	-	-	875	100.0%	(875)	875
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	875	100.0%	(875)	875
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	875	100.0%	(875)	875

Metro Government of Nashville
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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	957,367	921,554	96.3%	35,813	3,516,600	1,217,300	237,760	1,079,401	88.7%	137,899	157,847
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	7,500	2,500	4,180	167.2%	(1,680)	12,500	1,800	4,950	(9,777)	-543.2%	11,577	(13,957)
Total Salaries	2,879,600	959,867	925,734	96.4%	34,133	3,529,100	1,219,100	242,710	1,069,624	87.7%	149,476	143,890
Fringes	1,043,100	347,700	292,345	84.1%	55,355	1,256,500	435,000	77,345	343,656	79.0%	91,344	51,311
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	62,100	20,700	6,190	29.9%	14,510	52,100	16,800	160	1,200	7.1%	15,600	(4,990)
Travel, Tuition & Dues	23,300	7,767	1,590	20.5%	6,177	24,300	7,200	2,798	16,956	235.5%	(9,756)	15,366
Communications	44,100	14,700	17,907	121.8%	(3,207)	46,600	14,400	6,453	21,106	146.6%	(6,706)	3,199
Repairs & Maintenance Services	5,000	1,667	1,964	117.8%	(297)	5,000	1,600	-	-	0.0%	1,600	(1,964)
Internal Service Fees	210,600	70,200	70,200	100.0%	-	127,000	42,000	10,583	42,332	100.8%	(332)	(27,868)
All Other Expenses	1,288,600	429,533	362,466	84.4%	67,067	1,476,900	491,200	172,043	264,316	53.8%	226,884	(98,150)
Total Other Expenses	1,633,700	544,567	460,317	84.5%	84,250	1,731,900	573,200	192,037	345,910	60.3%	227,290	(114,407)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,556,400	1,852,133	1,678,396	90.6%	173,737	6,517,500	2,227,300	512,092	1,759,190	79.0%	468,110	80,794
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	-	-	(2,111)	100.0%	2,111	-	-	(161)	(623)	100.0%	623	1,488
Total Other Revenue	-	-	(2,111)	100.0%	2,111	-	-	(161)	(623)	100.0%	623	1,488
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(2,111)	100.0%	2,111	-	-	(161)	(623)	100.0%	623	1,488

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	703,567	676,945	96.2%	26,622	2,396,100	829,400	158,827	745,541	89.9%	83,859	68,596
Overtime	-	-	8,659	100.0%	(8,659)	-	-	15	3,603	100.0%	(3,603)	(5,056)
All Other Salary Codes	300	100	2,090	2090.0%	(1,990)	300	-	2,393	(8,085)	100.0%	8,085	(10,175)
Total Salaries	2,111,000	703,667	687,694	97.7%	15,973	2,396,400	829,400	161,235	741,059	89.3%	88,341	53,365
Fringes	731,800	243,933	203,119	83.3%	40,814	792,700	274,400	52,613	236,544	86.2%	37,856	33,425
Other Expenses:												
Utilities	1,000	333	191	57.3%	142	1,000	-	-	-	0.0%	-	(191)
Professional & Purchased Services	2,582,500	860,833	660,649	76.7%	200,184	7,181,000	2,392,000	89,881	300,660	12.6%	2,091,340	(359,989)
Travel, Tuition & Dues	27,000	9,000	10,054	111.7%	(1,054)	27,000	8,400	2,337	12,294	146.4%	(3,894)	2,240
Communications	25,500	8,500	18,335	215.7%	(9,835)	25,500	7,600	6,094	19,913	262.0%	(12,313)	1,578
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	363	363	100.0%	(363)	363
Internal Service Fees	38,900	12,967	12,967	100.0%	(0)	165,500	54,800	13,791	55,164	100.7%	(364)	42,197
All Other Expenses	163,500	54,500	268,374	492.4%	(213,874)	452,600	149,200	43,252	149,202	100.0%	(2)	(119,172)
Total Other Expenses	2,838,400	946,133	970,570	102.6%	(24,437)	7,852,600	2,612,000	155,718	537,596	20.6%	2,074,404	(432,974)
Transfers to Other Funds & Units	-	-	-	0.0%	-	72,300	24,100	69,000	69,000	286.3%	(44,900)	69,000
TOTAL EXPENSES & TRANSFERS	5,681,200	1,893,733	1,861,383	98.3%	32,350	11,114,000	3,739,900	438,566	1,584,199	42.4%	2,155,701	(277,184)
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	-	-	(4,811)	100.0%	4,811	-	-	-	-	0.0%	-	4,811
Total Other Revenue	-	-	(4,811)	100.0%	4,811	-	-	-	-	0.0%	-	4,811
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(1,311)	100.0%	1,311	-	-	-	-	0.0%	-	1,311

Metro Government of Nashville
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**Parks
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	37,132,800	12,377,600	11,374,347	91.9%	1,003,253	41,220,700	14,269,800	2,603,169	12,200,433	85.5%	2,069,367	826,086
Overtime	406,200	135,400	208,947	154.3%	(73,547)	395,400	137,400	42,639	229,615	167.1%	(92,215)	20,668
All Other Salary Codes	545,800	181,933	697,777	383.5%	(515,844)	509,400	108,800	294,838	478,315	439.6%	(369,515)	(219,462)
Total Salaries	38,084,800	12,694,933	12,281,071	96.7%	413,862	42,125,500	14,516,000	2,940,646	12,908,363	88.9%	1,607,637	627,292
Fringes	12,977,700	4,325,900	4,202,512	97.1%	123,388	13,978,000	4,836,900	993,634	4,416,265	91.3%	420,635	213,753
Other Expenses:												
Utilities	5,133,400	1,711,133	1,913,292	111.8%	(202,159)	5,175,000	1,717,600	459,683	1,956,701	113.9%	(239,101)	43,409
Professional & Purchased Services	1,065,100	355,033	310,532	87.5%	44,501	3,820,500	1,261,600	359,527	680,282	53.9%	581,318	369,750
Travel, Tuition & Dues	73,200	24,400	15,899	65.2%	8,501	59,600	16,000	4,363	22,895	143.1%	(6,895)	6,996
Communications	337,000	112,333	123,535	110.0%	(11,202)	303,700	92,000	24,865	137,099	149.0%	(45,099)	13,564
Repairs & Maintenance Services	1,208,700	402,900	956,288	237.4%	(553,388)	2,057,800	682,000	602,063	1,179,161	172.9%	(497,161)	222,873
Internal Service Fees	4,193,100	1,397,700	1,397,700	100.0%	-	5,149,100	1,715,200	429,091	1,716,364	100.1%	(1,164)	318,664
All Other Expenses	3,743,200	1,247,733	1,042,343	83.5%	205,390	4,311,600	1,390,400	516,276	1,423,183	102.4%	(32,783)	380,840
Total Other Expenses	15,753,700	5,251,233	5,759,589	109.7%	(508,356)	20,877,300	6,874,800	2,395,868	7,115,685	103.5%	(240,885)	1,356,096
Transfers to Other Funds & Units	188,900	62,967	98,662	156.7%	(35,695)	188,900	62,967	-	-	0.0%	62,967	(98,662)
TOTAL EXPENSES & TRANSFERS	67,005,100	22,335,033	22,341,834	100.0%	(6,801)	77,169,700	26,290,667	6,330,148	24,440,313	93.0%	1,850,354	2,098,479
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	14,342,500	4,780,833	5,758,876	120.5%	(978,043)	16,724,100	5,567,600	1,528,354	7,057,896	126.8%	(1,490,296)	1,299,020
Other Governments & Agencies:												
Federal Direct	-	-	-	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	11,200	8,800	78.6%	2,400	20,800	6,800	-	-	0.0%	6,800	(8,800)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	33,600	11,200	8,800	78.6%	2,400	20,800	6,800	-	-	0.0%	6,800	(8,800)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	4,500	1,500	1,670	111.3%	(170)	4,500	1,200	200	1,544	128.7%	(344)	(126)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	411,000	137,000	166,512	121.5%	(29,512)	436,000	144,800	21,920	174,896	120.8%	(30,096)	8,384
Miscellaneous Revenue	-	-	14,990	100.0%	(14,990)	-	-	3,006	11,487	100.0%	(11,487)	(3,503)
Total Other Revenue	415,500	138,500	183,172	132.3%	(44,672)	440,500	146,000	25,126	187,927	128.7%	(41,927)	4,755
Transfers From Other Funds & Units	1,030,000	343,333	418,219	121.8%	(74,886)	1,330,000	442,400	5,115	5,115	1.2%	437,285	(413,104)
TOTAL REVENUE & TRANSFERS	15,821,600	5,273,867	6,369,067	120.8%	(1,095,200)	18,515,400	6,162,800	1,558,595	7,250,938	117.7%	(1,088,138)	881,871

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Metro Government of Nashville
 Monthly Budget Accountability Report
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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	3,004,267	2,684,896	89.4%	319,371	11,060,300	3,828,600	740,107	3,259,608	85.1%	568,992	574,712
Overtime	-	-	-	0.0%	-	-	-	92	125	100.0%	(125)	125
All Other Salary Codes	12,300	4,100	19,252	469.6%	(15,152)	19,700	-	21,733	(14,931)	100.0%	14,931	(34,183)
Total Salaries	9,025,100	3,008,367	2,704,148	89.9%	304,219	11,080,000	3,828,600	761,932	3,244,802	84.8%	583,798	540,654
Fringes	2,723,700	907,900	779,619	85.9%	128,281	3,336,600	1,153,700	223,093	986,597	85.5%	167,103	206,978
Other Expenses:												
Utilities	300	100	80	80.0%	20	300	-	20	80	100.0%	(80)	-
Professional & Purchased Services	634,100	211,367	39,724	18.8%	171,643	2,635,100	876,400	69,912	225,885	25.8%	650,515	186,161
Travel, Tuition & Dues	56,600	18,867	23,287	123.4%	(4,420)	64,400	15,200	2,902	31,842	209.5%	(16,642)	8,555
Communications	116,500	38,833	61,304	157.9%	(22,471)	117,300	32,400	7,914	63,337	195.5%	(30,937)	2,033
Repairs & Maintenance Services	3,200	1,067	1,774	166.3%	(707)	3,200	400	4,408	5,938	1484.5%	(5,538)	4,164
Internal Service Fees	522,900	174,300	174,300	100.0%	-	799,300	263,200	66,607	266,426	101.2%	(3,226)	92,126
All Other Expenses	153,800	51,267	88,329	172.3%	(37,062)	533,600	172,000	50,940	165,131	96.0%	6,869	76,802
Total Other Expenses	1,487,400	495,800	388,798	78.4%	107,002	4,153,200	1,359,600	202,703	758,639	55.8%	600,961	369,841
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	13,236,200	4,412,067	3,872,565	87.8%	539,502	18,569,800	6,341,900	1,187,728	4,990,038	78.7%	1,351,862	1,117,473
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,500,000	833,333	829,520	99.5%	3,813	2,500,000	832,400	231,500	849,695	102.1%	(17,295)	20,175
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	833,333	829,520	99.5%	3,813	2,500,000	832,400	231,500	849,785	102.1%	(17,385)	20,265

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

**Police
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	187,400,200	62,466,733	58,256,433	93.3%	4,210,300	204,245,600	68,052,400	15,797,615	63,100,495	92.7%	4,951,905	4,844,062
Overtime	10,165,800	3,388,600	5,809,671	171.4%	(2,421,071)	10,417,800	3,462,400	1,990,380	5,174,497	149.4%	(1,712,097)	(635,174)
All Other Salary Codes	10,696,200	3,565,400	5,751,785	161.3%	(2,186,385)	12,483,900	3,857,600	2,217,335	5,543,692	143.7%	(1,686,092)	(208,093)
Total Salaries	208,262,200	69,420,733	69,817,889	100.6%	(397,156)	227,147,300	75,372,400	20,005,330	73,818,684	97.9%	1,553,716	4,000,795
Fringes	64,013,500	21,337,833	21,947,703	102.9%	(609,870)	67,519,300	22,440,400	6,118,894	23,475,761	104.6%	(1,035,361)	1,528,058
Other Expenses:												
Utilities	83,100	27,700	15,012	54.2%	12,688	42,000	13,600	5,185	18,904	139.0%	(5,304)	3,892
Professional & Purchased Services	1,988,900	662,967	545,229	82.2%	117,738	3,897,200	1,294,800	395,903	2,531,689	195.5%	(1,236,889)	1,986,460
Travel, Tuition & Dues	286,800	95,600	437,757	457.9%	(342,157)	286,500	92,400	107,919	367,951	398.2%	(275,551)	(69,806)
Communications	3,429,400	1,143,133	919,138	80.4%	223,995	3,923,100	1,302,800	111,397	435,532	33.4%	867,268	(483,606)
Repairs & Maintenance Services	7,308,200	2,436,067	884,733	36.3%	1,551,334	10,882,700	3,624,800	2,109,546	3,319,800	91.6%	305,000	2,435,067
Internal Service Fees	16,941,700	5,647,233	5,647,505	100.0%	(272)	19,177,500	6,391,200	1,604,133	6,401,107	100.2%	(9,907)	753,602
All Other Expenses	11,072,600	3,690,867	2,961,743	80.2%	729,124	13,032,500	4,323,200	704,295	2,819,197	65.2%	1,504,003	(142,546)
Total Other Expenses	41,110,700	13,703,567	11,411,117	83.3%	2,292,450	51,241,500	17,042,800	5,038,378	15,894,180	93.3%	1,148,620	4,483,063
Transfers to Other Funds & Units	351,300	117,100	64,934	55.5%	52,166	351,300	117,100	11,881	44,154	37.7%	72,946	(20,780)
TOTAL EXPENSES & TRANSFERS	313,737,700	104,579,233	103,241,643	98.7%	1,337,590	346,259,400	114,972,700	31,174,483	113,232,779	98.5%	1,739,921	9,991,136
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	8,997,600	2,999,200	2,521,497	84.1%	477,703	12,796,900	4,264,800	963,834	3,463,749	81.2%	801,051	942,252
Other Governments & Agencies:												
Federal Direct	-	-	-	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	395,000	1,053,475	266.7%	(658,475)	1,185,000	394,400	875	1,575	0.4%	392,825	(1,051,900)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,185,000	395,000	1,053,475	266.7%	(658,475)	1,185,000	394,400	875	1,575	0.4%	392,825	(1,051,900)
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	2,000	-	0.0%	2,000	6,000	2,000	-	-	0.0%	2,000	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	6,000	2,000	-	0.0%	2,000	6,000	2,000	-	-	0.0%	2,000	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	10,188,600	3,396,200	3,574,972	105.3%	(178,772)	13,987,900	4,661,200	964,709	3,465,324	74.3%	1,195,876	(109,648)

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

Police
 USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	481,000	160,333	120,250	75.0%	40,083	-	-	-	-	0.0%	-	(120,250)
TOTAL EXPENSES & TRANSFERS	481,000	160,333	120,250	75.0%	40,083	-	-	-	-	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%	-	-

Metro Government of Nashville
 Monthly Budget Accountability Report
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**Public Defender
 GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	10,100,000	3,366,667	3,095,511	91.9%	271,156	11,849,500	4,102,100	865,697	3,645,008	88.9%	457,092	549,497
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	28,000	9,333	39,193	419.9%	(29,860)	28,000	-	28,545	(8,185)	100.0%	8,185	(47,378)
Total Salaries	10,128,000	3,376,000	3,134,704	92.9%	241,296	11,877,500	4,102,100	894,242	3,636,823	88.7%	465,277	502,119
Fringes	2,982,000	994,000	1,011,712	101.8%	(17,712)	3,521,500	1,217,900	268,377	1,170,447	96.1%	47,453	158,735
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	27,700	9,233	5,850	63.4%	3,383	23,700	4,400	-	1,921	43.7%	2,479	(3,929)
Travel, Tuition & Dues	123,600	41,200	14,449	35.1%	26,751	123,700	35,200	1,043	10,247	29.1%	24,953	(4,202)
Communications	72,300	24,100	26,053	108.1%	(1,953)	90,700	26,400	7,557	27,768	105.2%	(1,368)	1,715
Repairs & Maintenance Services	2,500	833	475	57.0%	358	2,500	400	-	-	0.0%	400	(475)
Internal Service Fees	189,600	63,200	63,200	100.0%	-	277,800	90,800	23,148	92,591	102.0%	(1,791)	29,391
All Other Expenses	282,700	94,233	15,747	16.7%	78,486	1,948,100	640,400	142,106	573,616	89.6%	66,784	557,869
Total Other Expenses	698,400	232,800	125,774	54.0%	107,026	2,466,500	797,600	173,854	706,143	88.5%	91,457	580,369
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	13,808,400	4,602,800	4,272,190	92.8%	330,610	17,865,500	6,117,600	1,336,473	5,513,413	90.1%	604,187	1,241,223
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	920,100	1,436,750	156.2%	(516,650)	2,873,500	957,600	739,225	1,478,450	154.4%	(520,850)	41,700
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,760,300	920,100	1,436,750	156.2%	(516,650)	2,873,500	957,600	739,225	1,478,450	154.4%	(520,850)	41,700
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	920,100	1,436,750	156.2%	(516,650)	2,873,500	957,600	739,225	1,478,450	154.4%	(520,850)	41,700

Metro Government of Nashville
 Monthly Budget Accountability Report
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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	8,267,033	7,902,093	95.6%	364,940	27,077,400	9,373,800	1,930,354	8,574,065	91.5%	799,735	671,972
Overtime	-	-	22,087	100.0%	(22,087)	-	-	2,189	5,528	100.0%	(5,528)	(16,559)
All Other Salary Codes	138,400	46,133	169,349	367.1%	(123,216)	138,400	-	134,485	45,128	100.0%	(45,128)	(124,221)
Total Salaries	24,939,500	8,313,167	8,093,529	97.4%	219,638	27,215,800	9,373,800	2,067,028	8,624,721	92.0%	749,079	531,192
Fringes	8,539,500	2,846,500	2,969,391	104.3%	(122,891)	9,135,400	3,162,200	724,417	3,156,296	99.8%	5,904	186,905
Other Expenses:												
Utilities	1,892,100	630,700	569,892	90.4%	60,808	1,892,100	619,600	147,150	637,183	102.8%	(17,583)	67,291
Professional & Purchased Services	4,836,600	1,612,200	2,379,435	147.6%	(767,235)	5,754,600	1,914,000	231,923	2,411,197	126.0%	(497,197)	31,762
Travel, Tuition & Dues	826,300	275,433	108,059	39.2%	167,374	936,300	310,000	101,988	152,205	49.1%	157,795	44,146
Communications	594,400	198,133	182,128	91.9%	16,005	594,400	194,800	50,360	193,030	99.1%	1,770	10,902
Repairs & Maintenance Services	542,900	180,967	241,712	133.6%	(60,745)	542,900	179,600	59,080	211,689	117.9%	(32,089)	(30,023)
Internal Service Fees	3,147,600	1,049,200	1,049,200	100.0%	-	3,662,800	1,220,400	305,233	1,220,933	100.0%	(533)	171,733
All Other Expenses	1,711,000	570,333	517,842	90.8%	52,491	1,806,000	598,000	148,059	344,376	57.6%	253,624	(173,466)
Total Other Expenses	13,550,900	4,516,967	5,048,268	111.8%	(531,301)	15,189,100	5,036,400	1,043,793	5,170,613	102.7%	(134,213)	122,345
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	47,029,900	15,676,633	16,111,188	102.8%	(434,555)	51,540,300	17,572,400	3,835,238	16,951,630	96.5%	620,770	840,442
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	125,000	41,667	60,910	146.2%	(19,243)	175,000	57,600	20,953	85,261	148.0%	(27,661)	24,351
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	41,667	60,910	146.2%	(19,243)	175,000	57,600	20,953	85,261	148.0%	(27,661)	24,351

Metro Government of Nashville
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Register of Deeds
 GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
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	7,000	6,711	95.9%	289	21,000	6,800	1,596	6,546	96.3%	254	(165)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	179,500	59,833	59,833	100.0%	0	228,300	76,000	19,025	76,099	100.1%	(99)	16,266
All Other Expenses	132,200	44,067	1,163	2.6%	42,904	134,700	44,400	147	2,651	6.0%	41,749	1,488
Total Other Expenses	332,700	110,900	67,707	61.1%	43,193	384,000	127,200	20,768	85,296	67.1%	41,904	17,589
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	332,700	110,900	67,707	61.1%	43,193	384,000	127,200	20,768	85,296	67.1%	41,904	17,589
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,000,000	1,000,000	-	0.0%	1,000,000	3,000,000	377,000	-	-	0.0%	377,000	-
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	-	-	-	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	1,000,000	-	0.0%	1,000,000	3,000,000	377,000	-	-	0.0%	377,000	-

Metro Government of Nashville
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Sheriff
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	68,151,200	22,717,067	23,723,891	104.4%	(1,006,824)	74,649,300	25,840,600	5,691,456	25,376,952	98.2%	463,648	1,653,061
Overtime	3,653,000	1,217,667	1,197,937	98.4%	19,730	3,653,000	1,263,800	426,256	1,756,331	139.0%	(492,531)	558,394
All Other Salary Codes	1,636,500	545,500	1,057,449	193.8%	(511,949)	1,622,900	407,200	597,749	820,479	201.5%	(413,279)	(236,970)
Total Salaries	73,440,700	24,480,233	25,979,277	106.1%	(1,499,044)	79,925,200	27,511,600	6,715,461	27,953,762	101.6%	(442,162)	1,974,485
Fringes	25,915,000	8,638,333	8,801,004	101.9%	(162,671)	26,946,500	9,327,200	2,186,474	9,562,390	102.5%	(235,190)	761,386
Other Expenses:												
Utilities	2,912,400	970,800	1,234,614	127.2%	(263,814)	2,935,200	974,800	315,735	1,296,709	133.0%	(321,909)	62,095
Professional & Purchased Services	12,135,700	4,045,233	5,525,281	136.6%	(1,480,048)	13,653,600	4,546,800	1,092,138	7,648,485	168.2%	(3,101,685)	2,123,204
Travel, Tuition & Dues	164,500	54,833	71,647	130.7%	(16,814)	160,300	47,600	15,292	87,148	183.1%	(39,548)	15,501
Communications	711,200	237,067	268,898	113.4%	(31,831)	709,600	229,600	53,762	240,958	104.9%	(11,358)	(27,940)
Repairs & Maintenance Services	324,500	108,167	451,690	417.6%	(343,523)	349,200	111,200	87,056	313,335	281.8%	(202,135)	(138,355)
Internal Service Fees	2,780,500	926,833	926,833	100.0%	0	3,605,600	1,200,800	300,465	1,201,861	100.1%	(1,061)	275,028
All Other Expenses	3,358,000	1,119,333	1,490,392	133.1%	(371,059)	3,368,400	1,092,800	630,941	2,529,657	231.5%	(1,436,857)	1,039,265
Total Other Expenses	22,386,800	7,462,267	9,969,355	133.6%	(2,507,088)	24,781,900	8,203,600	2,495,389	13,318,153	162.3%	(5,114,553)	3,348,798
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	121,742,500	40,580,833	44,749,636	110.3%	(4,168,803)	131,653,600	45,042,400	11,397,324	50,834,305	112.9%	(5,791,905)	6,084,669
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,605,000	868,333	824,224	94.9%	44,109	2,655,000	884,400	242,458	949,878	107.4%	(65,478)	125,654
Other Governments & Agencies:												
Federal Direct	1,066,000	355,333	26,524	7.5%	328,809	100,000	9,000	-	-	0.0%	9,000	(26,524)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	18,500,000	6,166,667	207,661	3.4%	5,959,006	20,000,000	1,817,900	-	-	0.0%	1,817,900	(207,661)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	19,566,000	6,522,000	234,185	3.6%	6,287,815	20,100,000	1,826,900	-	-	0.0%	1,826,900	(234,185)
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	33,333	(57,319)	-172.0%	90,652	100,000	33,200	2,965	15,948	48.0%	17,252	73,267
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	58,000	19,333	21,200	109.7%	(1,867)	58,000	18,800	-	19	0.1%	18,781	(21,181)
Total Other Revenue	158,000	52,667	(36,119)	-68.6%	88,786	158,000	52,000	2,965	15,967	30.7%	36,033	52,086
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	22,329,000	7,443,000	1,022,290	13.7%	6,420,710	22,913,000	2,763,300	245,423	965,845	35.0%	1,797,455	(56,445)

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Metro Government of Nashville
 Monthly Budget Accountability Report
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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	1,660,867	1,565,757	94.3%	95,110	5,319,100	1,840,900	360,162	1,642,415	89.2%	198,485	76,658
Overtime	-	-	3,208	100.0%	(3,208)	-	-	901	3,235	100.0%	(3,235)	27
All Other Salary Codes	20,200	6,733	25,189	374.1%	(18,456)	20,200	-	19,879	1,390	100.0%	(1,390)	(23,799)
Total Salaries	5,002,800	1,667,600	1,594,154	95.6%	73,446	5,339,300	1,840,900	380,942	1,647,040	89.5%	193,860	52,886
Fringes	1,722,000	574,000	515,748	89.9%	58,252	1,793,300	621,500	122,164	543,931	87.5%	77,569	28,183
Other Expenses:												
Utilities	1,000	333	104	31.2%	229	1,000	-	21	140	100.0%	(140)	36
Professional & Purchased Services	710,800	236,933	245,643	103.7%	(8,710)	830,700	274,400	55,415	190,542	69.4%	83,858	(55,101)
Travel, Tuition & Dues	6,000	2,000	8,944	447.2%	(6,944)	12,100	3,200	683	3,615	113.0%	(415)	(5,329)
Communications	43,400	14,467	46,792	323.4%	(32,325)	47,000	12,800	7,122	27,020	211.1%	(14,220)	(19,772)
Repairs & Maintenance Services	1,000	333	845	253.5%	(512)	1,000	-	-	400	100.0%	(400)	(445)
Internal Service Fees	339,800	113,267	113,267	100.0%	(0)	417,500	137,200	34,789	139,157	101.4%	(1,957)	25,890
All Other Expenses	203,600	67,867	135,878	200.2%	(68,011)	1,104,900	362,800	148,197	422,702	116.5%	(59,902)	286,824
Total Other Expenses	1,305,600	435,200	551,473	126.7%	(116,273)	2,414,200	790,400	246,227	783,576	99.1%	6,824	232,103
Transfers to Other Funds & Units	58,500	19,500	-	0.0%	19,500	95,100	31,700	-	-	0.0%	31,700	-
TOTAL EXPENSES & TRANSFERS	8,088,900	2,696,300	2,661,375	98.7%	34,925	9,641,900	3,284,500	749,333	2,974,547	90.6%	309,953	313,172
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	1,966	100.0%	(1,966)	-	-	1,752	5,825	100.0%	(5,825)	3,859
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	-	-	4,606	100.0%	(4,606)	-	-	216	934	100.0%	(934)	(3,672)
Total Other Revenue	-	-	4,606	100.0%	(4,606)	-	-	216	934	100.0%	(934)	(3,672)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	6,572	100.0%	(6,572)	-	-	1,968	6,759	100.0%	(6,759)	187

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	3,079,900	3,075,516	99.9%	4,384	9,969,500	3,451,000	739,007	3,261,197	94.5%	189,803	185,681
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	42,300	14,100	43,088	305.6%	(28,988)	42,300	-	42,295	(2,815)	100.0%	2,815	(45,903)
Total Salaries	9,282,000	3,094,000	3,118,604	100.8%	(24,604)	10,011,800	3,451,000	781,302	3,258,382	94.4%	192,618	139,778
Fringes	2,806,200	935,400	1,032,983	110.4%	(97,583)	3,144,500	1,088,800	252,162	1,086,387	99.8%	2,413	53,404
Other Expenses:												
Utilities	2,800	933	716	76.7%	217	2,800	800	149	597	74.6%	203	(119)
Professional & Purchased Services	205,000	68,333	54,756	80.1%	13,577	205,000	67,600	14,890	62,903	93.1%	4,697	8,147
Travel, Tuition & Dues	87,900	29,300	12,866	43.9%	16,434	87,900	28,800	7,007	29,650	103.0%	(850)	16,784
Communications	68,200	22,733	33,893	149.1%	(11,160)	86,200	27,600	8,645	31,122	112.8%	(3,522)	(2,771)
Repairs & Maintenance Services	500	167	300	180.0%	(133)	500	-	3,313	3,583	100.0%	(3,583)	3,283
Internal Service Fees	500,600	166,867	166,867	100.0%	(0)	652,000	216,400	54,333	217,331	100.4%	(931)	50,464
All Other Expenses	303,000	101,000	257,047	254.5%	(156,047)	350,000	113,200	10,876	281,270	248.5%	(168,070)	24,223
Total Other Expenses	1,168,000	389,333	526,445	135.2%	(137,112)	1,384,400	454,400	99,213	626,456	137.9%	(172,056)	100,011
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	13,256,200	4,418,733	4,678,032	105.9%	(259,299)	14,540,700	4,994,200	1,132,677	4,971,225	99.5%	22,975	293,193
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,500	3,833	3,250	84.8%	583	11,500	3,600	50	1,140	31.7%	2,460	(2,110)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	-	-	(8,435)	100.0%	8,435	-	-	1,938	5,112	100.0%	(5,112)	13,547
Total Other Revenue	-	-	(8,435)	100.0%	8,435	-	-	1,938	5,112	100.0%	(5,112)	13,547
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,500	3,833	(5,185)	-135.3%	9,018	11,500	3,600	1,988	6,252	173.7%	(2,652)	11,437

Metro Government of Nashville
 Monthly Budget Accountability Report
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Trustee
 GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,784,100	594,700	562,394	94.6%	32,306	1,963,400	679,500	131,987	586,229	86.3%	93,271	23,835
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	17,700	5,900	5,528	93.7%	372	17,700	-	6,380	(2,142)	100.0%	2,142	(7,670)
Total Salaries	1,801,800	600,600	567,922	94.6%	32,678	1,981,100	679,500	138,367	584,087	86.0%	95,413	16,165
Fringes	546,800	182,267	191,754	105.2%	(9,487)	598,700	207,000	46,840	203,288	98.2%	3,712	11,534
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	19,700	6,567	4,981	75.9%	1,586	19,700	6,400	1,371	4,112	64.3%	2,288	(869)
Travel, Tuition & Dues	24,600	8,200	7,487	91.3%	713	33,600	10,800	2,875	8,935	82.7%	1,865	1,448
Communications	347,800	115,933	155,626	134.2%	(39,693)	430,800	142,000	23,654	212,934	150.0%	(70,934)	57,308
Repairs & Maintenance Services	1,000	333	1,093	327.9%	(760)	1,000	-	-	-	0.0%	-	(1,093)
Internal Service Fees	154,900	51,633	51,633	100.0%	0	217,200	72,000	18,100	72,400	100.6%	(400)	20,767
All Other Expenses	379,200	126,400	31,982	25.3%	94,418	380,700	126,000	33,689	116,145	92.2%	9,855	84,163
Total Other Expenses	927,200	309,067	252,802	81.8%	56,265	1,083,000	357,200	79,689	414,526	116.0%	(57,326)	161,724
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,275,800	1,091,933	1,012,478	92.7%	79,455	3,662,800	1,243,700	264,896	1,201,901	96.6%	41,799	189,423
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%	-	-

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 October 31st, 2025



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
30031, 30041, 30042, 30043, 30044, 30045, 30046, 30047	Administrative - Hotel Occupancy Funds	-33.0%	18,722,139	-23.5%	N/A
30130	Administrative - Mediation Services Fund	-6.3%	2,296	-30.7%	N/A
30005, 30064, 30195, 38005, 39005	Administrative - Metro Improvement Districts	-75.8%	4,111,097	-72.1%	N/A
30221	Administrative - Federal Funds Reserve	-100.0%	6,666,667	-78.2%	N/A
32241	Arts Commission - Grant Fund	-100.0%	-	-100.0%	N/A
30114	Barnes Fund for Affordable Housing	-0.7%	118,111	207.4%	N/A
60156	Board of Fair Commissioners - Operating Fund	20.9%	(351,214)	88.7%	90.5%
30600	Codes - Demolition Fund	-90.5%	82,922	246.5%	N/A
30164	Community Safety Partnership Fund	-62.1%	745,784	-87.8%	N/A
30118	County Clerk - Computer Fund	-89.5%	40,265	-37.9%	N/A
30218, 30318, 30418	County Clerk - Fees	-97.4%	285,613	1.6%	N/A
30034	Criminal Court Clerk - Computer Fund	-97.7%	70,291	23.9%	N/A
33024	Criminal Court Clerk - Victims Assistance Fund	-4.4%	732	-16.7%	N/A
30096	Direct Appropriation Grant	-100.0%	33,333	0.0%	N/A
30103	District Attorney - Fraud & Economic Crime	-86.9%	16,659	-74.7%	N/A
30104	District Attorney - Special Operations	-100.0%	667	-100.0%	N/A
32219	District Attorney - Grant Fund	0.0%	(77,802)	0.0%	N/A
30101	District Attorney - Metro Major Drug Program	-17.5%	18,737	-98.2%	N/A
68201	District Energy System	-18.0%	1,341,325	50.9%	N/A
30260	Farmers' Market - Grant Fund	0.0%	(1,202)	0.0%	N/A
60152	Farmers' Market - Operating Fund	-13.5%	144,510	-0.7%	66.8%
30215	Finance - Innovation Investment Fund	-100.0%	62,233	-100.0%	N/A
30267	Pension Asset Management	-68.7%	304,193	-77.4%	N/A
51180	Finance - Treasury	0.3%	(2,213)	-0.1%	N/A
30048	Fire - Grants	-100.0%	1,100	0.0%	N/A
30219	Fire - Special Events	0.0%	(2,213)	0.0%	N/A
32060	General Services - Grant Fund	-100.0%	733,333	-100.0%	N/A
33075	General Services - Energy Program	-100.0%	13,333	-98.9%	N/A
51154	General Services - Office of Fleet Management	-30.4%	4,418,362	134.1%	85.4%
61190	General Services - Surplus Property Auction - E-Bid	-45.9%	234,053	116.8%	100.0%

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

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



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
30102	General Sessions Court - DUI Offender	-72.3%	12,733	-15.7%	N/A
32227	General Sessions Court - Grant Fund	-51.6%	181,221	-74.5%	150.0%
30027, 32229	General Sessions Court - Treatment Courts	-92.5%	2,467	7.9%	N/A
30006, 30072	Health - Animal Care and Control	-100.1%	101,808	-77.8%	N/A
30204, 30206	Health - Clean Air Funds	-2.2%	2,709	-96.9%	133.3%
30173	Health - Opioid Settlements	-34.1%	667,831	0.0%	86.0%
32200	Health - Grant Fund	-28.8%	3,232,145	-63.1%	85.7%
32211	Historical Commission - Grant Fund	-301.6%	73,492	-54.4%	N/A
34155	Information Technology Services - Nash Educ Comm & ArtsTVCapital	-61.1%	40,757	-100.0%	N/A
51137	Information Technology Services - Information Technology Services	-10.4%	2,232,199	-3.3%	90.1%
51138	Information Technology Services - Technology Revolving	690.5%	(928,072)	-3.9%	N/A
30370	Information Technology Services - Technology Fund	-40.1%	371,594	5.6%	40.0%
32226	Juvenile Court - Grant Fund	-9.5%	100,424	-26.7%	69.7%
30122	Juvenile Court Clerk - Computer Fund	-28.7%	1,614	-39.7%	N/A
31500	Metro Action Commission - Admin & Leasehold	178.9%	(5,965,917)	131.6%	N/A
31501, 31511, 31512, 31519	Metro Action Commission - All Other Funds	127.7%	(200,845)	155.4%	N/A
31508	Metro Action Commission - BF/AF Care Program	-4.8%	7,386	-31.3%	N/A
31506	Metro Action Commission - CACFP	-20.1%	91,000	-36.6%	N/A
31514	Metro Action Commission - Community Srvs Poverty	-67.6%	5,653	201.7%	N/A
31504	Metro Action Commission - CSBG Grant	-47.0%	262,419	-47.1%	N/A
31502	Metro Action Commission - Headstart Grant	-7.0%	581,002	-7.0%	N/A
31503	Metro Action Commission - Heat & Water Assistance	-25.7%	632,823	-29.7%	N/A
31505	Metro Action Commission - Summer Food Program	60.9%	(190,250)	145.5%	N/A
31521	Metro Action Commission - Kresge Grant	-39.3%	59,780	-97.8%	N/A
31523	Metro Action Commission - Workforce	-10.7%	13,965	240.4%	N/A
31522	Metro Action Commission - Youth Grant	178.4%	(1,500,716)	403.6%	N/A
35135	MNPS - Charter Schools	0.0%	(52,000,911)	0.0%	N/A
55146	MNPS - Print Shop	0.0%	(190,180)	0.0%	N/A
35158	MNPS - School Lunchroom	-17.4%	3,978,875	-11.3%	N/A
60161	Municipal Auditorium - Operating Fund	111.3%	(1,351,222)	-57.7%	90.0%
30408	NDOT - Grants	17.4%	(88,803)	-102.6%	11.1%
30509	NDOT - Surplus Parking Fund	-740.8%	(1,497,954)	-343.9%	N/A
30512	NDOT - Parking Management Program	-11.5%	182,069	4.8%	87.1%
32250	Office of Emergency Management - Grants & Donations	-2.5%	14,228	-68.9%	N/A

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



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
32051	Office of Family Safety - Grants & Donations	-47.7%	111,085	-75.4%	60.7%
32138	Office of Homeless Services - Homelessness Grants Fund	48.4%	(82,889)	-59.3%	N/A
32300	Parks & Recreation - Grant Fund	52.5%	(73,088)	64.4%	N/A
33000	Parks & Recreation - Master Plan	-70.5%	53,820	-70.5%	N/A
30802	Parks & Recreation - Resale Inventory	-67.3%	695,012	9.8%	N/A
30801	Parks & Recreation - Special Projects	-23.2%	38,638	87.3%	N/A
30702	Planning - Advance Planning & Research	-100.0%	42,233	-84.5%	N/A
30709	Planning - Mixed Income PILOT - HEFB	-100.0%	3,333	-30.1%	
30764	Planning - Metro Area Computer Mapping	-100.0%	23,500	111.8%	N/A
30158	Police - Donations	-230.4%	8,833	-72.0%	N/A
30169, 30203, 30207, 30208, 30319, 32231	Police - Grant Funds	32.1%	(241,532)	65.5%	100.0%
61200	Police - Impound	-99.9%	166,432	-81.0%	N/A
30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157	Police - Special Funds	-37.6%	288,998	-32.4%	100.0%
30200	Police - Task Force Fund	-7.3%	54,288	67.6%	100.0%
30401	Public Library - Library Services	297.2%	(203,955)	304.4%	76.5%
30404	Public Library - Special Projects	-86.5%	559,890	4205.6%	N/A
30004	Register of Deeds - Computer Fund	-100.0%	767	-100.0%	N/A
32230	Sheriff's Office - Grant Fund	53.1%	(33,409)	-117.3%	59.6%
32237	Social Services - Grants & Donations	20.6%	(80,899)	-11.0%	N/A
30359	Special Events Fund	-27.1%	288,998	48.7%	N/A
60008	Sports Authority	41.2%	(541,600)	50.9%	N/A
30020	State Trial Courts - Drug Enforcement	-96.3%	45,273	-8.5%	0.0%
32228	State Trial Courts - Grant Fund	-4.6%	51,596	-32.4%	73.2%
30176	Trustee - C-Pacer	-94.4%	62,951	-14.6%	N/A
67331	Water Services - Operations	-19.2%	13,717,406	4.5%	88.6%
67431	Water Services - Stormwater	-42.5%	4,967,894	-32.8%	88.8%
37150	Water Services - Tree Canopy Fund	-100.0%	500,000	-78.9%	N/A
37041	Water Services - Tree Bank	-93.0%	100,751	-17.6%	N/A
30501	Waste Services - Solid Waste Operations	-24.2%	4,736,835	-1.5%	83.9%
30502	Waste Services - Solid Waste Grant	-86.9%	24,460	-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

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

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

**Administrative
Hotel Occupancy Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	51,461,300	17,153,767	8,497,021	49.5%	8,656,746	50,543,400	16,847,800	-	8,334,752	49.5%	8,513,048	(162,269)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	97,602,400	32,534,133	24,752,907	76.1%	7,781,226	96,781,500	32,260,500	9,087,237	23,949,679	74.2%	8,310,821	(803,228)
Total Other Expenses	149,063,700	49,687,900	33,249,928	66.9%	16,437,972	147,324,900	49,108,300	9,087,237	32,284,431	65.7%	16,823,869	(965,497)
Transfers to Other Funds & Units	23,152,400	7,717,467	5,756,707	74.6%	1,960,760	22,679,000	7,559,667	2,151,003	5,661,397	74.9%	1,898,270	(95,310)
TOTAL EXPENSES & TRANSFERS	172,216,100	57,405,367	39,006,635	67.9%	18,398,732	170,003,900	56,667,967	11,238,240	37,945,828	67.0%	18,722,139	(1,060,807)
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	57,405,367	43,369,041	75.5%	14,036,326	170,003,900	56,667,967	16,021,425	42,488,619	75.0%	14,179,348	(880,422)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,398,690	100.0%	(1,398,690)	-	-	201,644	852,623	100.0%	(852,623)	(546,067)
Total Other Revenue	172,216,100	57,405,367	44,767,731	78.0%	12,637,636	170,003,900	56,667,967	16,223,069	43,341,242	76.5%	13,326,725	(1,426,489)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	172,216,100	57,405,367	44,767,731	78.0%	12,637,636	170,003,900	56,667,967	16,223,069	43,341,242	76.5%	13,326,725	(1,426,489)

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

**Administrative
Mediation Services Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	110,000	36,667	-	0.0%	36,667	110,000	36,667	-	34,371	93.7%	2,296	34,371
Total Other Expenses	110,000	36,667	-	0.0%	36,667	110,000	36,667	-	34,371	93.7%	2,296	34,371
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	110,000	36,667	-	0.0%	36,667	110,000	36,667	-	34,371	93.7%	2,296	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	-	-	23,648	100.0%	(23,648)	110,000	36,667	8,136	25,140	68.6%	11,527	1,492
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	314	100.0%	(314)	-	-	73	252	100.0%	(252)	(62)
Total Other Revenue	-	-	23,962	100.0%	(23,962)	110,000	36,667	8,209	25,392	69.3%	11,275	1,430
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	23,962	100.0%	(23,962)	110,000	36,667	8,209	25,392	69.3%	11,275	1,430

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

**Administrative
Metro Improvement Districts**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	4,100,000	1,366,667	988,947	72.4%	377,720	3,965,300	1,321,767	348,433	1,255,768	95.0%	65,999	266,821
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	10,209,000	3,403,000	39,994	1.2%	3,363,006	12,298,000	4,099,333	888	54,235	1.3%	4,045,098	14,241
Total Other Expenses	14,309,000	4,769,667	1,028,941	21.6%	3,740,726	16,263,300	5,421,100	349,321	1,310,003	24.2%	4,111,097	281,062
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	14,309,000	4,769,667	1,028,941	21.6%	3,740,726	16,263,300	5,421,100	349,321	1,310,003	24.2%	4,111,097	281,062
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	8,200,000	2,733,333	1,327,893	48.6%	1,405,440	8,253,800	2,751,267	646,866	1,311,536	47.7%	1,439,731	(16,357)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	8,200,000	2,733,333	1,327,893	48.6%	1,405,440	8,253,800	2,751,267	646,866	1,311,536	47.7%	1,439,731	(16,357)
Other Revenue:												
Property Taxes	6,086,000	2,028,667	81,783	4.0%	1,946,884	8,000,500	2,666,833	19,729	39,512	1.5%	2,627,321	(42,271)
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	7,667	180,597	2355.6%	(172,930)	9,000	3,000	37,783	161,550	5385.0%	(158,550)	(19,047)
Total Other Revenue	6,109,000	2,036,333	262,380	12.9%	1,773,953	8,009,500	2,669,833	57,512	201,062	7.5%	2,468,771	(61,318)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	14,309,000	4,769,667	1,590,273	33.3%	3,179,394	16,263,300	5,421,100	704,378	1,512,598	27.9%	3,908,502	(77,675)

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Metro Government of Nashville
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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	5,333,333	-	0.0%	5,333,333	20,000,000	6,666,667	-	-	0.0%	6,666,667	-
Total Other Expenses	16,000,000	5,333,333	-	0.0%	5,333,333	20,000,000	6,666,667	-	-	0.0%	6,666,667	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	16,000,000	5,333,333	-	0.0%	5,333,333	20,000,000	6,666,667	-	-	0.0%	6,666,667	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,299,380	100.0%	(1,299,380)	3,500,000	1,166,667	58,875	254,853	21.8%	911,814	(1,044,527)
Total Other Revenue	-	-	1,299,380	100.0%	(1,299,380)	3,500,000	1,166,667	58,875	254,853	21.8%	911,814	(1,044,527)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	1,299,380	100.0%	(1,299,380)	3,500,000	1,166,667	58,875	254,853	21.8%	911,814	(1,044,527)

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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	-	-	(131)	100.0%	131	-	-	-	-	0.0%	-	131
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	(2,016)	100.0%	2,016	-	-	-	-	0.0%	-	2,016
Total Other Expenses	-	-	(2,147)	100.0%	2,147	-	-	-	-	0.0%	-	2,147
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	(2,147)	100.0%	2,147	-	-	-	-	0.0%	-	2,147
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	93,394	100.0%	(93,394)	-	-	-	-	0.0%	-	(93,394)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	93,394	100.0%	(93,394)	-	-	-	-	0.0%	-	(93,394)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	93,394	100.0%	(93,394)	-	-	-	-	0.0%	-	(93,394)

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	91,233	72,397	79.4%	18,836	-	-	2,270	7,484	100.0%	(7,484)	(64,913)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	2,280	100.0%	(2,280)	-	-	568	1,028	100.0%	(1,028)	(1,252)
Total Salaries	273,700	91,233	74,677	81.9%	16,556	-	-	2,838	8,512	100.0%	(8,512)	(66,165)
Fringes	96,000	32,000	28,170	88.0%	3,830	-	-	928	2,784	100.0%	(2,784)	(25,386)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	17,700	5,900	9,488	160.8%	(3,588)	-	-	2,210	5,062	100.0%	(5,062)	(4,426)
Travel, Tuition & Dues	11,300	3,767	-	0.0%	3,767	-	-	-	-	0.0%	-	-
Communications	13,000	4,333	245	5.7%	4,088	-	-	37	74	100.0%	(74)	(171)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	48,010,000	16,003,333	3,247,644	20.3%	12,755,689	48,000,000	16,000,000	253,268	15,865,457	99.2%	134,543	12,617,813
Total Other Expenses	48,052,000	16,017,333	3,257,377	20.3%	12,759,956	48,000,000	16,000,000	255,515	15,870,593	99.2%	129,407	12,613,216
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	48,421,700	16,140,567	3,360,224	20.8%	12,780,343	48,000,000	16,000,000	259,281	15,881,889	99.3%	118,111	12,521,665
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	-	-	1,689,202	100.0%	(1,689,202)	-	-	265,163	1,159,093	100.0%	(1,159,093)	(530,109)
Total Other Revenue	-	-	1,689,202	100.0%	(1,689,202)	-	-	265,163	1,159,093	100.0%	(1,159,093)	(530,109)
Transfers From Other Funds & Units	6,000,000	2,000,000	6,290,290	314.5%	(4,290,290)	16,000,000	5,333,333	338,702	15,236,398	285.7%	(9,903,065)	8,946,108
TOTAL REVENUE & TRANSFERS	6,000,000	2,000,000	7,979,492	399.0%	(5,979,492)	16,000,000	5,333,333	603,865	16,395,491	307.4%	(11,062,158)	8,415,999

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	507,667	450,854	88.8%	56,813	1,631,500	543,833	126,900	572,559	105.3%	(28,726)	121,705
Overtime	43,000	14,333	32,391	226.0%	(18,058)	41,000	13,667	1,761	30,565	223.6%	(16,898)	(1,826)
All Other Salary Codes	15,200	5,067	9,145	180.5%	(4,078)	14,000	4,667	6,581	7,477	160.2%	(2,810)	(1,668)
Total Salaries	1,581,200	527,067	492,390	93.4%	34,677	1,686,500	562,167	135,242	610,601	108.6%	(48,434)	118,211
Fringes	500,500	166,833	137,782	82.6%	29,051	512,800	170,933	43,145	188,350	110.2%	(17,417)	50,568
Other Expenses:												
Utilities	548,600	182,867	172,846	94.5%	10,021	594,500	198,167	31,429	160,220	80.9%	37,947	(12,626)
Professional & Purchased Services	765,500	255,167	511,565	200.5%	(256,398)	832,700	277,567	52,560	568,981	205.0%	(291,414)	57,416
Travel, Tuition & Dues	16,800	5,600	6,787	121.2%	(1,187)	18,900	6,300	806	10,486	166.4%	(4,186)	3,699
Communications	244,300	81,433	165,657	203.4%	(84,224)	259,300	86,433	14,180	175,001	202.5%	(88,568)	9,344
Repairs & Maintenance Services	92,200	30,733	29,914	97.3%	819	143,000	47,667	15,337	1,620	3.4%	46,047	(28,294)
Internal Service Fees	140,400	46,800	46,800	100.0%	-	179,900	59,967	14,991	59,964	100.0%	3	13,164
All Other Expenses	802,100	267,367	307,159	114.9%	(39,792)	806,500	268,833	79,423	254,024	94.5%	14,809	(53,135)
Total Other Expenses	2,609,900	869,967	1,240,728	142.6%	(370,761)	2,834,800	944,933	208,726	1,230,296	130.2%	(285,363)	(10,432)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,691,600	1,563,867	1,870,900	119.6%	(307,033)	5,034,100	1,678,033	387,113	2,029,247	120.9%	(351,214)	158,347
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,472,300	1,157,433	1,468,881	126.9%	(311,448)	3,489,400	1,163,133	514,035	1,742,144	149.8%	(579,011)	273,263
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	66,667	-	0.0%	66,667	200,000	66,667	-	-	0.0%	66,667	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	200,000	66,667	-	0.0%	66,667	200,000	66,667	-	-	0.0%	66,667	-
Transfers From Other Funds & Units	-	-	2,720,237	100.0%	(2,720,237)	989,600	329,867	623,193	1,201,408	364.2%	(871,541)	(1,518,829)
TOTAL REVENUE & TRANSFERS	3,672,300	1,224,100	4,189,118	342.2%	(2,965,018)	4,679,000	1,559,667	1,137,228	2,943,552	188.7%	(1,383,885)	(1,245,566)

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	91,667	6,607	7.2%	85,060	275,000	91,667	165	8,745	9.5%	82,922	2,138
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	91,667	6,607	7.2%	85,060	275,000	91,667	165	8,745	9.5%	82,922	2,138
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	275,000	91,667	6,607	7.2%	85,060	275,000	91,667	165	8,745	9.5%	82,922	2,138
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	275,000	91,667	13,643	14.9%	78,024	125,000	41,667	15,497	115,497	277.2%	(73,830)	101,854
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	-	-	41,493	100.0%	(41,493)	-	-	6,827	28,861	100.0%	(28,861)	(12,632)
Total Other Revenue	-	-	41,493	100.0%	(41,493)	-	-	6,827	28,861	100.0%	(28,861)	(12,632)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	275,000	91,667	55,136	60.1%	36,531	125,000	41,667	22,324	144,358	346.5%	(102,691)	89,222

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Metro Government of Nashville
Monthly Budget Accountability Report
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Community Safety Partnership Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	555,900	185,300	25,423	13.7%	159,877	413,300	137,767	28,227	126,616	91.9%	11,151	101,193
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	57,000	19,000	(431)	-2.3%	19,431	68,200	22,733	2,180	(2,100)	-9.2%	24,833	(1,669)
Total Salaries	612,900	204,300	24,992	12.2%	179,308	481,500	160,500	30,407	124,516	77.6%	35,984	99,524
Fringes	212,700	70,900	5,390	7.6%	65,510	199,000	66,333	9,939	44,572	67.2%	21,761	39,182
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,180,400	726,800	348,809	48.0%	377,991	2,840,300	946,767	87,683	285,735	30.2%	661,032	(63,074)
Travel, Tuition & Dues	17,600	5,867	246	4.2%	5,621	31,800	10,600	-	-	0.0%	10,600	(246)
Communications	5,400	1,800	-	0.0%	1,800	4,300	1,433	193	578	40.3%	855	578
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	162,300	54,100	1,661	3.1%	52,439	47,500	15,833	282	282	1.8%	15,551	(1,379)
Total Other Expenses	2,365,700	788,567	350,716	44.5%	437,851	2,923,900	974,633	88,158	286,595	29.4%	688,038	(64,121)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,191,300	1,063,767	381,098	35.8%	682,669	3,604,400	1,201,467	128,504	455,683	37.9%	745,784	74,585
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	-	-	66,264	100.0%	(66,264)	-	-	8,843	40,540	100.0%	(40,540)	(25,724)
Total Other Revenue	-	-	66,264	100.0%	(66,264)	-	-	8,843	40,540	100.0%	(40,540)	(25,724)
Transfers From Other Funds & Units	840,600	280,200	840,600	300.0%	(560,400)	1,000,000	333,333	-	-	0.0%	333,333	(840,600)
TOTAL REVENUE & TRANSFERS	840,600	280,200	906,864	323.6%	(626,664)	1,000,000	333,333	8,843	40,540	12.2%	292,793	(866,324)

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Metro Government of Nashville
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County Clerk
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
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	3,333	-	0.0%	3,333	10,000	3,333	-	-	0.0%	3,333	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	555	555	100.0%	(555)	555
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	75,000	25,000	30,640	122.6%	(5,640)	125,000	41,667	1,881	4,180	10.0%	37,487	(26,460)
Total Other Expenses	85,000	28,333	30,640	108.1%	(2,307)	135,000	45,000	2,436	4,735	10.5%	40,265	(25,905)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	85,000	28,333	30,640	108.1%	(2,307)	135,000	45,000	2,436	4,735	10.5%	40,265	(25,905)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	85,000	28,333	16,440	58.0%	11,893	135,000	45,000	3,906	13,632	30.3%	31,368	(2,808)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	18,492	100.0%	(18,492)	-	-	3,321	14,305	100.0%	(14,305)	(4,187)
Total Other Revenue	-	-	18,492	100.0%	(18,492)	-	-	3,321	14,305	100.0%	(14,305)	(4,187)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	85,000	28,333	34,932	123.3%	(6,599)	135,000	45,000	7,227	27,937	62.1%	17,063	(6,995)

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Metro Government of Nashville
Monthly Budget Accountability Report
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County Clerk
Fees

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	50,000	16,667	-	-	0.0%	16,667	-
All Other Salary Codes	-	-	-	0.0%	-	350,000	116,667	-	-	0.0%	116,667	-
Total Salaries	-	-	-	0.0%	-	400,000	133,333	-	-	0.0%	133,333	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	10,000	3,333	-	0.0%	3,333	10,000	3,333	-	-	0.0%	3,333	-
Communications	50,000	16,667	2,542	15.3%	14,125	50,000	16,667	-	1,853	11.1%	14,814	(689)
Repairs & Maintenance Services	50,000	16,667	4,326	26.0%	12,341	50,000	16,667	4,465	4,465	26.8%	12,202	139
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	300,000	100,000	6,647	6.6%	93,353	370,000	123,333	1,402	1,402	1.1%	121,931	(5,245)
Total Other Expenses	410,000	136,667	13,515	9.9%	123,152	480,000	160,000	5,867	7,720	4.8%	152,280	(5,795)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	410,000	136,667	13,515	9.9%	123,152	880,000	293,333	5,867	7,720	2.6%	285,613	(5,795)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	116,667	157,396	134.9%	(40,729)	750,000	250,000	50,358	152,532	61.0%	97,468	(4,864)
Other Governments & Agencies:												
Federal Direct	-	-	-	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	19,167	52,922	276.1%	(33,755)	115,000	38,333	20,084	57,749	150.6%	(19,416)	4,827
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	57,500	19,167	52,922	276.1%	(33,755)	115,000	38,333	20,084	57,749	150.6%	(19,416)	4,827
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	833	43,975	5277.0%	(43,142)	15,000	5,000	13,100	47,000	940.0%	(42,000)	3,025
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	43,871	100.0%	(43,871)	-	-	9,799	40,751	100.0%	(40,751)	(3,120)
Total Other Revenue	2,500	833	87,846	10541.5%	(87,013)	15,000	5,000	22,899	87,751	1755.0%	(82,751)	(95)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	410,000	136,667	298,164	218.2%	(161,497)	880,000	293,333	93,341	298,032	101.6%	(4,699)	(132)

Metro Government of Nashville
Monthly Budget Accountability Report
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Criminal Court Clerk
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
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	1,667	-	0.0%	1,667	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	1,500	500	-	0.0%	500	2,500	833	-	-	0.0%	833	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	209,400	69,800	14,683	21.0%	55,117	213,400	71,133	-	1,676	2.4%	69,457	(13,007)
Total Other Expenses	215,900	71,967	14,683	20.4%	57,284	215,900	71,967	-	1,676	2.3%	70,291	(13,007)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	215,900	71,967	14,683	20.4%	57,284	215,900	71,967	-	1,676	2.3%	70,291	(13,007)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	26,000	8,667	6,412	74.0%	2,255	26,000	8,667	2,168	6,579	75.9%	2,088	167
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,562	100.0%	(5,562)	-	-	969	4,156	100.0%	(4,156)	(1,406)
Total Other Revenue	-	-	5,562	100.0%	(5,562)	-	-	969	4,156	100.0%	(4,156)	(1,406)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	26,000	8,667	11,974	138.2%	(3,307)	26,000	8,667	3,137	10,735	123.9%	(2,068)	(1,239)

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Metro Government of Nashville
 Monthly Budget Accountability Report
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Criminal Court Clerk
 Victims Assistance Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
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	16,833	12,586	74.8%	4,247	50,500	16,833	-	16,101	95.6%	732	3,515
Total Other Expenses	50,500	16,833	12,586	74.8%	4,247	50,500	16,833	-	16,101	95.6%	732	3,515
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	50,500	16,833	12,586	74.8%	4,247	50,500	16,833	-	16,101	95.6%	732	3,515
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	16,833	13,060	77.6%	3,773	50,000	16,667	4,291	13,706	82.2%	2,961	646
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	198	100.0%	(198)	-	-	26	178	100.0%	(178)	(20)
Total Other Revenue	50,500	16,833	13,258	78.8%	3,575	50,000	16,667	4,317	13,884	83.3%	2,783	626
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	50,500	16,833	13,258	78.8%	3,575	50,000	16,667	4,317	13,884	83.3%	2,783	626

Metro Government of Nashville
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Direct Appropriation Grant (Governor's Grant)

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
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	100,000	(100,000)	-100.0%	200,000	100,000	33,333	-	-	0.0%	33,333	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	100,000	(100,000)	-100.0%	200,000	100,000	33,333	-	-	0.0%	33,333	100,000
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	300,000	100,000	(100,000)	-100.0%	200,000	100,000	33,333	-	-	0.0%	33,333	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	-	-	(1,791)	100.0%	1,791	-	-	331	1,437	100.0%	(1,437)	3,228
Total Other Revenue	-	-	(1,791)	100.0%	1,791	-	-	331	1,437	100.0%	(1,437)	3,228
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(1,791)	100.0%	1,791	-	-	331	1,437	100.0%	(1,437)	3,228

Metro Government of Nashville
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District Attorney
Fraud & Economic Crime

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
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	333	-	0.0%	333	3,500	1,167	-	-	0.0%	1,167	-
Travel, Tuition & Dues	50,400	16,800	-	0.0%	16,800	50,400	16,800	2,508	2,508	14.9%	14,292	2,508
Communications	3,700	1,233	-	0.0%	1,233	3,600	1,200	-	-	0.0%	1,200	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,400	800	-	0.0%	800	-	-	-	-	0.0%	-	-
Total Other Expenses	57,500	19,167	-	0.0%	19,167	57,500	19,167	2,508	2,508	13.1%	16,659	2,508
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	57,500	19,167	-	0.0%	19,167	57,500	19,167	2,508	2,508	13.1%	16,659	2,508
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	19,167	1,769	9.2%	17,398	57,500	19,167	838	1,919	10.0%	17,248	150
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,989	100.0%	(3,989)	-	-	680	2,930	100.0%	(2,930)	(1,059)
Total Other Revenue	57,500	19,167	5,758	30.0%	13,409	57,500	19,167	1,518	4,849	25.3%	14,318	(909)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	57,500	19,167	5,758	30.0%	13,409	57,500	19,167	1,518	4,849	25.3%	14,318	(909)

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Metro Government of Nashville
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District Attorney
 Special Operations Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
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	667	-	0.0%	667	2,000	667	-	-	0.0%	667	-
Total Other Expenses	2,000	667	-	0.0%	667	2,000	667	-	-	0.0%	667	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,000	667	-	0.0%	667	2,000	667	-	-	0.0%	667	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,000	667	-	0.0%	667	2,000	667	-	44,575	6686.3%	(43,908)	44,575
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	808	100.0%	(808)	-	-	321	1,286	100.0%	(1,286)	478
Total Other Revenue	2,000	667	808	121.2%	(141)	2,000	667	321	45,861	6879.2%	(45,194)	45,053
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,000	667	808	121.2%	(141)	2,000	667	321	45,861	6879.2%	(45,194)	45,053

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Metro Government of Nashville
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District Attorney
 Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	214,400	71,467	77,579	108.6%	(6,112)	-	-	14,186	63,659	100.0%	(63,659)	(13,920)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	200	67	(5,485)	-8227.5%	5,552	-	-	-	(5,340)	100.0%	5,340	145
Total Salaries	214,600	71,533	72,094	100.8%	(561)	-	-	14,186	58,319	100.0%	(58,319)	(13,775)
Fringes	105,800	35,267	24,847	70.5%	10,420	-	-	4,336	19,483	100.0%	(19,483)	(5,364)
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	106,800	96,941	90.8%	9,859	-	-	18,522	77,802	100.0%	(77,802)	(19,139)
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	84,067	17,050	20.3%	67,017	-	-	59,277	59,277	100.0%	(59,277)	42,227
Fed Through 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	84,067	17,050	20.3%	67,017	-	-	59,277	59,277	100.0%	(59,277)	42,227
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	22,733	-	0.0%	22,733	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	320,400	106,800	17,050	16.0%	89,750	-	-	59,277	59,277	100.0%	(59,277)	42,227

Metro Government of Nashville
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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	149,667	66,000	44.1%	83,667	249,000	83,000	16,210	72,487	87.3%	10,513	6,487
Overtime	1,000	333	-	0.0%	333	-	-	-	-	0.0%	-	-
All Other Salary Codes	14,800	4,933	(3,590)	-72.8%	8,523	1,000	333	935	(4,672)	-1401.6%	5,005	(1,082)
Total Salaries	464,800	154,933	62,410	40.3%	92,523	250,000	83,333	17,145	67,815	81.4%	15,518	5,405
Fringes	130,300	43,433	17,716	40.8%	25,717	48,400	16,133	4,522	19,557	121.2%	(3,424)	1,841
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	10,500	3,500	692	19.8%	2,808	5,500	1,833	136	691	37.7%	1,142	(1)
Travel, Tuition & Dues	8,000	2,667	750	28.1%	1,917	10,000	3,333	-	-	0.0%	3,333	(750)
Communications	46,600	15,533	(42)	-0.3%	15,575	3,600	1,200	-	-	0.0%	1,200	42
Repairs & Maintenance Services	10,400	3,467	-	0.0%	3,467	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	62,100	20,700	-	0.0%	20,700	2,900	967	-	-	0.0%	967	-
Total Other Expenses	137,600	45,867	1,400	3.1%	44,467	22,000	7,333	136	691	9.4%	6,642	(709)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	732,700	244,233	81,526	33.4%	162,707	320,400	106,800	21,803	88,063	82.5%	18,737	6,537
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	244,233	4,816	2.0%	239,417	320,400	106,800	243	832	0.8%	105,968	(3,984)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	6,030	100.0%	(6,030)	-	-	157	1,079	100.0%	(1,079)	(4,951)
Total Other Revenue	732,700	244,233	10,846	4.4%	233,387	320,400	106,800	400	1,911	1.8%	104,889	(8,935)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	732,700	244,233	10,846	4.4%	233,387	320,400	106,800	400	1,911	1.8%	104,889	(8,935)

Metro Government of Nashville
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DES-District Energy System
Operating Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	120,900	40,300	39,773	98.7%	527	143,800	47,933	2,608	24,664	51.5%	23,269	(15,109)
Overtime	-	-	-	0.0%	-	-	-	21	21	100.0%	(21)	21
All Other Salary Codes	-	-	4,598	100.0%	(4,598)	-	-	603	2,693	100.0%	(2,693)	(1,905)
Total Salaries	120,900	40,300	44,371	110.1%	(4,071)	143,800	47,933	3,232	27,378	57.1%	20,555	(16,993)
Fringes	40,900	13,633	12,988	95.3%	645	40,000	13,333	924	9,035	67.8%	4,298	(3,953)
Other Expenses:												
Utilities	11,895,600	3,965,200	2,831,646	71.4%	1,133,554	11,358,400	3,786,133	872,615	3,143,689	83.0%	642,444	312,043
Professional & Purchased Services	4,650,300	1,550,100	110,100	7.1%	1,440,000	4,763,200	1,587,733	789,984	1,254,292	79.0%	333,441	1,144,192
Travel, Tuition & Dues	6,800	2,267	-	0.0%	2,267	5,100	1,700	-	-	0.0%	1,700	-
Communications	74,700	24,900	-	0.0%	24,900	76,900	25,633	-	-	0.0%	25,633	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	462,900	154,300	32,100	20.8%	122,200	456,200	152,067	-	7,200	4.7%	144,867	(24,900)
Total Other Expenses	17,090,300	5,696,767	2,973,846	52.2%	2,722,921	16,659,800	5,553,267	1,662,599	4,405,181	79.3%	1,148,086	1,431,335
Transfers to Other Funds & Units	5,254,100	1,751,367	1,934,816	110.5%	(183,449)	5,526,800	1,842,267	422,570	1,673,881	90.9%	168,386	(260,935)
TOTAL EXPENSES & TRANSFERS	22,506,200	7,502,067	4,966,021	66.2%	2,536,046	22,370,400	7,456,800	2,089,325	6,115,475	82.0%	1,341,325	1,149,454
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	(172,784)	100.0%	172,784	-	-	(22,552)	(87,680)	100.0%	87,680	85,104
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	-	-	135,965	100.0%	(135,965)	-	-	19,154	51,124	100.0%	(51,124)	(84,841)
Total Other Revenue	-	-	135,965	100.0%	(135,965)	-	-	19,154	51,124	100.0%	(51,124)	(84,841)
Transfers From Other Funds & Units	22,506,200	7,502,067	7,689,655	102.5%	(187,588)	22,370,400	7,456,800	1,534,328	11,292,461	151.4%	(3,835,661)	3,602,806
TOTAL REVENUE & TRANSFERS	22,506,200	7,502,067	7,652,836	102.0%	(150,769)	22,370,400	7,456,800	1,530,930	11,255,905	150.9%	(3,799,105)	3,603,069

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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	1,067	-	0.0%	1,067	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	3,200	1,067	-	0.0%	1,067	-	-	-	-	0.0%	-	-
Fringes	400	133	-	0.0%	133	-	-	-	-	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	67	464	696.0%	(397)	-	-	-	-	0.0%	-	(464)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	25,500	8,500	11,085	130.4%	(2,585)	-	-	-	1,202	100.0%	(1,202)	(9,883)
Total Other Expenses	25,700	8,567	11,549	134.8%	(2,982)	-	-	-	1,202	100.0%	(1,202)	(10,347)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	29,300	9,767	11,549	118.2%	(1,782)	-	-	-	1,202	100.0%	(1,202)	(10,347)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	1,062	100.0%	(1,062)	-	-	184	800	100.0%	(800)	(262)
Other Governments & Agencies:												
Federal Direct	-	-	-	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	9,767	5,223	53.5%	4,544	-	-	-	-	0.0%	-	(5,223)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	29,300	9,767	5,223	53.5%	4,544	-	-	-	-	0.0%	-	(5,223)
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	9,767	6,285	64.4%	3,482	-	-	184	800	100.0%	(800)	(5,485)

Metro Government of Nashville
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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	201,867	163,254	80.9%	38,613	651,600	217,200	34,360	173,702	80.0%	43,498	10,448
Overtime	-	-	25	100.0%	(25)	-	-	-	440	100.0%	(440)	415
All Other Salary Codes	1,000	333	5,784	1735.2%	(5,451)	1,000	333	6,379	7,002	2100.6%	(6,669)	1,218
Total Salaries	606,600	202,200	169,063	83.6%	33,137	652,600	217,533	40,739	181,144	83.3%	36,389	12,081
Fringes	227,100	75,700	59,010	78.0%	16,690	236,900	78,967	13,514	66,015	83.6%	12,952	7,005
Other Expenses:												
Utilities	388,500	129,500	122,450	94.6%	7,050	395,400	131,800	28,544	130,287	98.9%	1,513	7,837
Professional & Purchased Services	1,070,000	356,667	378,178	106.0%	(21,511)	1,254,900	418,300	138,900	358,577	85.7%	59,723	(19,601)
Travel, Tuition & Dues	2,300	767	598	78.0%	169	9,300	3,100	-	-	0.0%	3,100	(598)
Communications	120,100	40,033	43,126	107.7%	(3,093)	115,100	38,367	7,274	39,468	102.9%	(1,101)	(3,658)
Repairs & Maintenance Services	165,500	55,167	69,729	126.4%	(14,562)	166,300	55,433	41,027	87,983	158.7%	(32,550)	18,254
Internal Service Fees	56,800	18,933	19,251	101.7%	(318)	79,800	26,600	6,660	26,641	100.2%	(41)	7,390
All Other Expenses	192,100	64,033	79,276	123.8%	(15,243)	305,200	101,733	14,747	37,208	36.6%	64,525	(42,068)
Total Other Expenses	1,995,300	665,100	712,608	107.1%	(47,508)	2,326,000	775,333	237,152	680,164	87.7%	95,169	(32,444)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,829,000	943,000	940,681	99.8%	2,319	3,215,500	1,071,833	291,405	927,323	86.5%	144,510	(13,358)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,210,000	736,667	740,400	100.5%	(3,733)	2,400,000	800,000	277,840	855,670	107.0%	(55,670)	115,270
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,578	100.0%	(5,578)	-	-	990	4,441	100.0%	(4,441)	(1,137)
Total Other Revenue	-	-	5,578	100.0%	(5,578)	-	-	990	4,441	100.0%	(4,441)	(1,137)
Transfers From Other Funds & Units	619,000	206,333	419,187	203.2%	(212,854)	815,500	271,833	-	203,875	75.0%	67,958	(215,312)
TOTAL REVENUE & TRANSFERS	2,829,000	943,000	1,165,165	123.6%	(222,165)	3,215,500	1,071,833	278,830	1,063,986	99.3%	7,847	(101,179)

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	31,333	-	0.0%	31,333	186,700	62,233	-	-	0.0%	62,233	-
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	31,333	-	0.0%	31,333	186,700	62,233	-	-	0.0%	62,233	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	94,000	31,333	-	0.0%	31,333	186,700	62,233	-	-	0.0%	62,233	-
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	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

Metro Government of Nashville
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Finance
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	280,000	-	0.0%	280,000	845,000	281,667	26,037	110,524	39.2%	171,143	110,524
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	(2,610)	100.0%	2,610	(2,610)
Total Salaries	840,000	280,000	-	0.0%	280,000	845,000	281,667	26,037	107,914	38.3%	173,753	107,914
Fringes	270,100	90,033	-	0.0%	90,033	270,100	90,033	7,812	29,536	32.8%	60,497	29,536
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	595	100.0%	(595)	595
All Other Expenses	217,500	72,500	-	0.0%	72,500	212,500	70,833	-	295	0.4%	70,538	295
Total Other Expenses	217,500	72,500	-	0.0%	72,500	212,500	70,833	149	890	1.3%	69,943	890
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,327,600	442,533	-	0.0%	442,533	1,327,600	442,533	33,998	138,340	31.3%	304,193	138,340
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	442,533	-	0.0%	442,533	1,327,600	442,533	-	100,000	22.6%	342,533	100,000
Total Other Governments & Agencies	1,327,600	442,533	-	0.0%	442,533	1,327,600	442,533	-	100,000	22.6%	342,533	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	442,533	-	0.0%	442,533	1,327,600	442,533	-	100,000	22.6%	342,533	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	377,133	242,338	64.3%	134,795	1,220,500	406,833	72,070	337,420	82.9%	69,413	95,082
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,200	1,733	24,265	1399.9%	(22,532)	5,200	1,733	4,534	22,785	1314.5%	(21,052)	(1,480)
Total Salaries	1,136,600	378,867	266,603	70.4%	112,264	1,225,700	408,567	76,604	360,205	88.2%	48,362	93,602
Fringes	353,800	117,933	92,267	78.2%	25,666	372,700	124,233	23,770	110,370	88.8%	13,863	18,103
Other Expenses:												
Utilities	500	167	40	24.0%	127	500	167	10	40	24.0%	127	-
Professional & Purchased Services	90,300	30,100	89,557	297.5%	(59,457)	84,300	28,100	(54,424)	(54,424)	-193.7%	82,524	(143,981)
Travel, Tuition & Dues	21,300	7,100	4,533	63.8%	2,567	27,400	9,133	4,481	5,184	56.8%	3,949	651
Communications	12,400	4,133	9,065	219.3%	(4,932)	11,000	3,667	416	2,310	63.0%	1,357	(6,755)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	45,500	15,167	12,456	82.1%	2,711	72,100	24,033	5,488	21,952	91.3%	2,081	9,496
All Other Expenses	10,300	3,433	2,228	64.9%	1,205	396,200	132,067	1,265	286,543	217.0%	(154,476)	284,315
Total Other Expenses	180,300	60,100	117,879	196.1%	(57,779)	591,500	197,167	(42,764)	261,605	132.7%	(64,438)	143,726
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,670,700	556,900	476,749	85.6%	80,151	2,189,900	729,967	57,610	732,180	100.3%	(2,213)	255,431
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,670,700	556,900	558,872	100.4%	(1,972)	2,189,900	729,967	55,665	729,533	99.9%	434	170,661
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	556,900	558,872	100.4%	(1,972)	2,189,900	729,967	55,665	729,533	99.9%	434	170,661

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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	13,333	-	0.0%	13,333	3,300	1,100	-	-	0.0%	1,100	-
Total Other Expenses	40,000	13,333	-	0.0%	13,333	3,300	1,100	-	-	0.0%	1,100	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	40,000	13,333	-	0.0%	13,333	3,300	1,100	-	-	0.0%	1,100	-
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	-	-	62	100.0%	(62)	-	-	10	45	100.0%	(45)	(17)
Total Other Revenue	-	-	62	100.0%	(62)	-	-	10	45	100.0%	(45)	(17)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	62	100.0%	(62)	-	-	10	45	100.0%	(45)	(17)

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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	-	-	79,833	100.0%	(79,833)	-	-	789	51,695	100.0%	(51,695)	(28,138)
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	79,833	100.0%	(79,833)	-	-	789	51,695	100.0%	(51,695)	(28,138)
Fringes	-	-	16,391	100.0%	(16,391)	-	-	162	10,613	100.0%	(10,613)	(5,778)
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	-	-	96,224	100.0%	(96,224)	-	-	951	62,308	100.0%	(62,308)	(33,916)
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	-	-	96,847	100.0%	(96,847)	-	-	9,536	94,943	100.0%	(94,943)	(1,904)
Total Other Revenue	-	-	96,847	100.0%	(96,847)	-	-	9,536	94,943	100.0%	(94,943)	(1,904)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	96,847	100.0%	(96,847)	-	-	9,536	94,943	100.0%	(94,943)	(1,904)

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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	27,033	7,040	26.0%	19,993	-	-	-	-	0.0%	-	(7,040)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	563,300	187,767	279,037	148.6%	(91,270)	-	-	-	-	0.0%	-	(279,037)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	2,200,000	733,333	-	-	0.0%	733,333	-
Total Other Expenses	644,400	214,800	286,077	133.2%	(71,277)	2,200,000	733,333	-	-	0.0%	733,333	(286,077)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	644,400	214,800	286,077	133.2%	(71,277)	2,200,000	733,333	-	-	0.0%	733,333	(286,077)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	644,400	214,800	608,030	283.1%	(393,230)	2,200,000	733,333	-	-	0.0%	733,333	(608,030)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	644,400	214,800	608,030	283.1%	(393,230)	2,200,000	733,333	-	-	0.0%	733,333	(608,030)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	644,400	214,800	608,030	283.1%	(393,230)	2,200,000	733,333	-	-	0.0%	733,333	(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	13,333	-	0.0%	13,333	40,000	13,333	-	-	0.0%	13,333	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	40,000	13,333	-	0.0%	13,333	40,000	13,333	-	-	0.0%	13,333	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	40,000	13,333	-	0.0%	13,333	40,000	13,333	-	-	0.0%	13,333	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	200	100.0%	(200)	-	-	34	145	100.0%	(145)	(55)
Total Other Revenue	-	-	200	100.0%	(200)	-	-	34	145	100.0%	(145)	(55)
Transfers From Other Funds & Units	40,000	13,333	-	0.0%	13,333	40,000	13,333	-	-	0.0%	13,333	-
TOTAL REVENUE & TRANSFERS	40,000	13,333	200	1.5%	13,133	40,000	13,333	34	145	1.1%	13,188	(55)

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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	1,876,100	1,449,363	77.3%	426,737	6,755,700	2,251,900	416,675	1,798,664	79.9%	453,236	349,301
Overtime	106,800	35,600	1,718	4.8%	33,882	106,800	35,600	4,712	37,869	106.4%	(2,269)	36,151
All Other Salary Codes	618,900	206,300	91,493	44.3%	114,807	618,900	206,300	72,260	106,714	51.7%	99,586	15,221
Total Salaries	6,354,000	2,118,000	1,542,574	72.8%	575,426	7,481,400	2,493,800	493,647	1,943,247	77.9%	550,553	400,673
Fringes	2,616,600	872,200	640,175	73.4%	232,025	2,996,500	998,833	178,558	779,266	78.0%	219,567	139,091
Other Expenses:												
Utilities	1,000	333	279	83.7%	54	1,000	333	70	279	83.7%	54	-
Professional & Purchased Services	136,400	45,467	60,156	132.3%	(14,689)	136,400	45,467	44,049	147,688	324.8%	(102,221)	87,532
Travel, Tuition & Dues	20,500	6,833	5,000	73.2%	1,833	20,500	6,833	-	2,500	36.6%	4,333	(2,500)
Communications	53,700	17,900	16,815	93.9%	1,085	53,700	17,900	3,819	16,892	94.4%	1,008	77
Repairs & Maintenance Services	14,632,300	4,877,433	4,266,728	87.5%	610,705	15,529,000	5,176,333	617,981	2,489,782	48.1%	2,686,551	(1,776,946)
Internal Service Fees	562,600	187,533	182,667	97.4%	4,866	582,300	194,100	47,443	189,770	97.8%	4,330	7,103
All Other Expenses	14,960,300	4,986,767	4,343,323	87.1%	643,444	16,818,300	5,606,100	2,062,772	4,551,914	81.2%	1,054,186	208,591
Total Other Expenses	30,366,800	10,122,267	8,874,968	87.7%	1,247,299	33,141,200	11,047,067	2,776,134	7,398,825	67.0%	3,648,242	(1,476,143)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	39,337,400	13,112,467	11,057,717	84.3%	2,054,750	43,619,100	14,539,700	3,448,339	10,121,338	69.6%	4,418,362	(936,379)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	39,337,400	13,112,467	13,384,532	102.1%	(272,065)	43,619,100	14,539,700	3,720,014	14,830,508	102.0%	(290,808)	1,445,976
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	-	-	156,313	100.0%	(156,313)	-	-	31,046	133,544	100.0%	(133,544)	(22,769)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	156,313	100.0%	(156,313)	-	-	31,046	133,544	100.0%	(133,544)	(22,769)
Transfers From Other Funds & Units	-	-	11,087,924	100.0%	(11,087,924)	-	-	4,980,520	19,069,153	100.0%	(19,069,153)	7,981,229
TOTAL REVENUE & TRANSFERS	39,337,400	13,112,467	24,628,769	187.8%	(11,516,302)	43,619,100	14,539,700	8,731,580	34,033,205	234.1%	(19,493,505)	9,404,436

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

General Services
Surplus Property Auction

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	502,000	167,333	129,647	77.5%	37,686	527,900	175,967	37,041	165,886	94.3%	10,081	36,239
Overtime	-	-	178	100.0%	(178)	-	-	1	1	100.0%	(1)	(177)
All Other Salary Codes	43,300	14,433	12,624	87.5%	1,809	43,300	14,433	7,113	3,195	22.1%	11,238	(9,429)
Total Salaries	545,300	181,767	142,449	78.4%	39,318	571,200	190,400	44,155	169,082	88.8%	21,318	26,633
Fringes	202,000	67,333	69,432	103.1%	(2,099)	224,600	74,867	19,768	86,312	115.3%	(11,445)	16,880
Other Expenses:												
Utilities	700	233	40	17.1%	193	700	233	10	40	17.1%	193	-
Professional & Purchased Services	77,000	25,667	12,172	47.4%	13,495	77,000	25,667	743	1,528	6.0%	24,139	(10,644)
Travel, Tuition & Dues	200	67	-	0.0%	67	200	67	-	-	0.0%	67	-
Communications	16,900	5,633	1,483	26.3%	4,150	16,900	5,633	354	1,596	28.3%	4,037	113
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	32,900	10,967	11,079	101.0%	(112)	43,900	14,633	3,516	14,066	96.1%	567	2,987
All Other Expenses	460,900	153,633	158,646	103.3%	(5,013)	596,900	198,967	1,481	3,790	1.9%	195,177	(154,856)
Total Other Expenses	588,600	196,200	183,420	93.5%	12,780	735,600	245,200	6,104	21,020	8.6%	224,180	(162,400)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,335,900	445,300	395,301	88.8%	49,999	1,531,400	510,467	70,027	276,414	54.1%	234,053	(118,887)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,335,900	445,300	390,586	87.7%	54,714	1,531,400	510,467	132,297	446,144	87.4%	64,323	55,558
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	-	-	483,822	100.0%	(483,822)	-	-	234,993	660,686	100.0%	(660,686)	176,864
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	483,822	100.0%	(483,822)	-	-	234,993	660,686	100.0%	(660,686)	176,864
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,335,900	445,300	874,408	196.4%	(429,108)	1,531,400	510,467	367,290	1,106,830	216.8%	(596,363)	232,422

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Metro Government of Nashville
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General Sessions Court
 DUI Offender

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
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	4,267	(1,640)	-38.4%	5,907	22,800	7,600	400	1,950	25.7%	5,650	3,590
Travel, Tuition & Dues	16,400	5,467	1,450	26.5%	4,017	16,400	5,467	775	2,189	40.0%	3,278	739
Communications	1,000	333	37	11.1%	296	1,000	333	-	-	0.0%	333	(37)
Repairs & Maintenance Services	200	67	-	0.0%	67	200	67	-	-	0.0%	67	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	22,400	7,467	(11,715)	-156.9%	19,182	12,400	4,133	253	728	17.6%	3,405	12,443
Total Other Expenses	52,800	17,600	(11,868)	-67.4%	29,468	52,800	17,600	1,428	4,867	27.7%	12,733	16,735
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	52,800	17,600	(11,868)	-67.4%	29,468	52,800	17,600	1,428	4,867	27.7%	12,733	16,735
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	17,600	15,167	86.2%	2,433	52,800	17,600	5,007	14,837	84.3%	2,763	(330)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	52,800	17,600	15,167	86.2%	2,433	52,800	17,600	5,007	14,837	84.3%	2,763	(330)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	52,800	17,600	15,167	86.2%	2,433	52,800	17,600	5,007	14,837	84.3%	2,763	(330)

Metro Government of Nashville
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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	81,200	91,061	112.1%	(9,861)	288,800	96,267	19,500	94,802	98.5%	1,465	3,741
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,100	1,700	(8,382)	-493.1%	10,082	5,100	1,700	351	(7,329)	-431.1%	9,029	1,053
Total Salaries	248,700	82,900	82,679	99.7%	221	293,900	97,967	19,851	87,473	89.3%	10,494	4,794
Fringes	66,500	22,167	37,768	170.4%	(15,601)	90,200	30,067	7,597	32,057	106.6%	(1,990)	(5,711)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	171,800	57,267	32,970	57.6%	24,297	275,300	91,767	7,395	27,589	30.1%	64,178	(5,381)
Travel, Tuition & Dues	53,800	17,933	6,051	33.7%	11,882	70,300	23,433	2,548	11,507	49.1%	11,926	5,456
Communications	-	-	567	100.0%	(567)	-	-	1,669	5,693	100.0%	(5,693)	5,126
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	328,400	109,467	39,997	36.5%	69,470	324,700	108,233	(7,709)	5,927	5.5%	102,306	(34,070)
Total Other Expenses	554,000	184,667	79,585	43.1%	105,082	670,300	223,433	3,903	50,716	22.7%	172,717	(28,869)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	869,200	289,733	200,032	69.0%	89,701	1,054,400	351,467	31,351	170,246	48.4%	181,221	(29,786)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	329,200	109,733	53,219	48.5%	56,514	513,400	171,133	-	77,603	45.3%	93,530	24,384
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	372,000	124,000	(45,804)	-36.9%	169,804	372,000	124,000	11,914	11,914	9.6%	112,086	57,718
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	701,200	233,733	7,415	3.2%	226,318	885,400	295,133	11,914	89,517	30.3%	205,616	82,102
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	56,000	13,747	24.5%	42,253	169,000	56,333	-	-	0.0%	56,333	(13,747)
Total Other Revenue	168,000	56,000	13,747	24.5%	42,253	169,000	56,333	-	-	0.0%	56,333	(13,747)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	869,200	289,733	21,162	7.3%	268,571	1,054,400	351,467	11,914	89,517	25.5%	261,950	68,355

Metro Government of Nashville
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General Sessions Court
Treatment Courts

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
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	200	-	0.0%	200	1,200	400	-	-	0.0%	400	-
Travel, Tuition & Dues	4,500	1,500	200	13.3%	1,300	3,900	1,300	-	200	15.4%	1,100	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,900	967	-	0.0%	967	2,900	967	-	-	0.0%	967	-
Total Other Expenses	8,000	2,667	200	7.5%	2,467	8,000	2,667	-	200	7.5%	2,467	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,000	2,667	(1,901)	-71.3%	4,568	8,000	2,667	-	200	7.5%	2,467	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	2,667	1,559	58.5%	1,108	8,000	2,667	855	1,599	60.0%	1,068	40
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	932	100.0%	(932)	-	-	297	1,277	100.0%	(1,277)	345
Total Other Revenue	8,000	2,667	2,491	93.4%	176	8,000	2,667	1,152	2,876	107.9%	(209)	385
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,000	2,667	2,491	93.4%	176	8,000	2,667	1,152	2,876	107.9%	(209)	385

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Metro Government of Nashville
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Health
Animal Care and Control

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	6,333	2,495	39.4%	3,838	61,000	20,333	-	(108)	-0.5%	20,441	(2,603)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	10,000	3,333	-	-	0.0%	3,333	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	42,000	14,000	4,296	30.7%	9,704	234,100	78,033	-	-	0.0%	78,033	(4,296)
Total Other Expenses	61,000	20,333	6,791	33.4%	13,542	305,100	101,700	-	(108)	-0.1%	101,808	(6,899)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	61,000	20,333	6,791	33.4%	13,542	305,100	101,700	-	(108)	-0.1%	101,808	(6,899)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,000	333	112	33.6%	221	1,000	333	24	165	49.5%	168	53
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	13,333	42,422	318.2%	(29,089)	75,000	25,000	1,126	5,452	21.8%	19,548	(36,970)
Total Other Revenue	40,000	13,333	42,422	318.2%	(29,089)	75,000	25,000	1,126	5,452	21.8%	19,548	(36,970)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	41,000	13,667	42,534	311.2%	(28,867)	76,000	25,333	1,150	5,617	22.2%	19,716	(36,917)

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Metro Government of Nashville
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Health
Clean Air Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	219,000	73,000	39,807	54.5%	33,193	219,000	73,000	17,189	73,894	101.2%	(894)	34,087
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	46,500	15,500	8,390	54.1%	7,110	46,500	15,500	8,326	12,587	81.2%	2,913	4,197
Total Salaries	265,500	88,500	48,197	54.5%	40,303	265,500	88,500	25,515	86,481	97.7%	2,019	38,284
Fringes	104,000	34,667	20,935	60.4%	13,732	104,000	34,667	9,326	34,084	98.3%	583	13,149
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,000	667	74	11.1%	593	2,000	667	246	559	83.9%	108	485
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	667	74	11.1%	593	2,000	667	246	559	83.9%	108	485
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	371,500	123,833	69,206	55.9%	54,627	371,500	123,833	35,087	121,124	97.8%	2,709	51,918
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	107,167	2,214	2.1%	104,953	321,500	107,167	400	400	0.4%	106,767	(1,814)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	4,415	100.0%	(4,415)	-	-	478	2,872	100.0%	(2,872)	(1,543)
Total Other Revenue	321,500	107,167	6,629	6.2%	100,538	321,500	107,167	878	3,272	3.1%	103,895	(3,357)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	321,500	107,167	6,629	6.2%	100,538	321,500	107,167	878	3,272	3.1%	103,895	(3,357)

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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	340,200	130,497	38.4%	209,703	1,480,100	493,367	111,425	469,604	95.2%	23,763	339,107
Overtime	-	-	1,177	100.0%	(1,177)	-	-	-	-	0.0%	-	(1,177)
All Other Salary Codes	268,400	89,467	1,752	2.0%	87,715	268,400	89,467	7,368	(2,029)	-2.3%	91,496	(3,781)
Total Salaries	1,289,000	429,667	133,426	31.1%	296,241	1,748,500	582,833	118,793	467,575	80.2%	115,258	334,149
Fringes	433,900	144,633	27,349	18.9%	117,284	619,900	206,633	35,691	156,640	75.8%	49,993	129,291
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	3,944,700	1,314,900	-	0.0%	1,314,900	2,607,800	869,267	5,395	501,464	57.7%	367,803	501,464
Travel, Tuition & Dues	58,000	19,333	-	0.0%	19,333	77,000	25,667	996	1,835	7.1%	23,832	1,835
Communications	62,700	20,900	273	1.3%	20,627	15,700	5,233	682	1,977	37.8%	3,256	1,704
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	45,000	15,000	13,591	90.6%	1,409	811,600	270,533	42,074	162,845	60.2%	107,688	149,254
Total Other Expenses	4,110,400	1,370,133	13,864	1.0%	1,356,269	3,512,100	1,170,700	49,147	668,121	57.1%	502,579	654,257
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,833,300	1,944,433	174,639	9.0%	1,769,794	5,880,500	1,960,167	203,631	1,292,336	65.9%	667,831	1,117,697
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	-	-	1,339,786	100.0%	(1,339,786)	-	-	39,946	960,573	100.0%	(960,573)	(379,213)
Total Other Revenue	-	-	1,339,786	100.0%	(1,339,786)	-	-	39,946	960,573	100.0%	(960,573)	(379,213)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	1,339,786	100.0%	(1,339,786)	-	-	39,946	960,573	100.0%	(960,573)	(379,213)

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Health Grant Fund	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior 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	7,200,333	5,736,763	79.7%	1,463,570	12,804,900	4,268,300	923,711	4,155,014	97.3%	113,286	(1,581,749)
Overtime	511,000	170,333	72,229	42.4%	98,104	10,000	3,333	4,778	19,908	597.2%	(16,575)	(52,321)
All Other Salary Codes	2,702,700	900,900	398,054	44.2%	502,846	2,205,100	735,033	192,322	319,542	43.5%	415,491	(78,512)
Total Salaries	24,814,700	8,271,567	6,207,046	75.0%	2,064,521	15,020,000	5,006,667	1,120,811	4,494,464	89.8%	512,203	(1,712,582)
Fringes	8,585,400	2,861,800	2,387,292	83.4%	474,508	5,524,100	1,841,367	394,454	1,745,904	94.8%	95,463	(641,388)
Other Expenses:												
Utilities	9,200	3,067	4,535	147.9%	(1,468)	12,700	4,233	913	3,805	89.9%	428	(730)
Professional & Purchased Services	10,444,100	3,481,367	2,320,736	66.7%	1,160,631	5,389,500	1,796,500	444,971	1,226,916	68.3%	569,584	(1,093,820)
Travel, Tuition & Dues	372,800	124,267	66,387	53.4%	57,880	658,100	219,367	23,531	77,418	35.3%	141,949	11,031
Communications	550,400	183,467	37,827	20.6%	145,640	761,700	253,900	22,011	57,807	22.8%	196,093	19,980
Repairs & Maintenance Services	1,000	333	26	7.8%	307	-	-	-	-	0.0%	-	(26)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	5,159,000	1,719,667	474,266	27.6%	1,245,401	6,294,400	2,098,133	189,235	381,708	18.2%	1,716,425	(92,558)
Total Other Expenses	16,536,500	5,512,167	2,903,777	52.7%	2,608,390	13,116,400	4,372,133	680,661	1,747,654	40.0%	2,624,479	(1,156,123)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	49,936,600	16,645,533	11,498,115	69.1%	5,147,418	33,660,500	11,220,167	2,195,926	7,988,022	71.2%	3,232,145	(3,510,093)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	9,632,800	3,210,933	593,764	18.5%	2,617,169	9,984,500	3,328,167	-	473,848	14.2%	2,854,319	(119,916)
Fed Through State Pass-Through	26,662,700	8,887,567	1,338,591	15.1%	7,548,976	22,507,700	7,502,567	-	3,590,241	47.9%	3,912,326	2,251,650
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	770,200	256,733	-	0.0%	256,733	765,200	255,067	-	-	0.0%	255,067	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	37,065,700	12,355,233	1,932,355	15.6%	10,422,878	33,257,400	11,085,800	-	4,064,089	36.7%	7,021,711	2,131,734
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	148,500	54,997	37.0%	93,503	403,100	134,367	21,244	74,567	55.5%	59,800	19,570
Total Other Revenue	445,500	148,500	54,997	37.0%	93,503	403,100	134,367	21,244	74,567	55.5%	59,800	19,570
Transfers From Other Funds & Units	12,343,600	4,114,533	1,732,982	42.1%	2,381,551	-	-	-	-	0.0%	-	(1,732,982)
TOTAL REVENUE & TRANSFERS	49,854,800	16,618,267	3,720,334	22.4%	12,897,933	33,660,500	11,220,167	21,244	4,138,656	36.9%	7,081,511	418,322

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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	11,833	13,504	114.1%	(1,671)	-	-	-	6,833	100.0%	(6,833)	(6,671)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	35,500	11,833	13,504	114.1%	(1,671)	-	-	-	6,833	100.0%	(6,833)	(6,671)
Fringes	14,900	4,967	6,332	127.5%	(1,365)	-	-	-	2,005	100.0%	(2,005)	(4,327)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	134,100	44,700	20,530	45.9%	24,170	73,100	24,367	-	(57,963)	-237.9%	82,330	(78,493)
Travel, Tuition & Dues	4,700	1,567	-	0.0%	1,567	-	-	-	-	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	2,167	-	0.0%	2,167	-	-	-	-	0.0%	-	-
Total Other Expenses	145,300	48,433	20,530	42.4%	27,903	73,100	24,367	-	(57,963)	-237.9%	82,330	(78,493)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	195,700	65,233	40,366	61.9%	24,867	73,100	24,367	-	(49,125)	-201.6%	73,492	(89,491)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	58,000	19,333	-	0.0%	19,333	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	80,800	26,933	(22,488)	-83.5%	49,421	58,100	19,367	-	-	0.0%	19,367	22,488
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	6,500	2,167	-	0.0%	2,167	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	145,300	48,433	(22,488)	-46.4%	70,921	58,100	19,367	-	-	0.0%	19,367	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	16,800	19,836	118.1%	(3,036)	-	-	-	8,838	100.0%	(8,838)	(10,998)
TOTAL REVENUE & TRANSFERS	195,700	65,233	(2,652)	-4.1%	67,885	58,100	19,367	-	8,838	45.6%	10,529	11,490

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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	66,667	95,807	143.7%	(29,140)	200,000	66,667	21,477	25,910	38.9%	40,757	(69,897)
Total Other Expenses	200,000	66,667	98,057	147.1%	(31,390)	200,000	66,667	21,477	25,910	38.9%	40,757	(72,147)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	200,000	66,667	98,057	147.1%	(31,390)	200,000	66,667	21,477	25,910	38.9%	40,757	(72,147)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	66,667	-	0.0%	66,667	200,000	66,667	-	-	0.0%	66,667	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	200,000	66,667	-	0.0%	66,667	200,000	66,667	-	-	0.0%	66,667	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	200,000	66,667	-	0.0%	66,667	200,000	66,667	-	-	0.0%	66,667	-

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Information Technology Service
Information Technology Service

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	18,043,100	6,014,367	4,547,858	75.6%	1,466,509	20,603,800	6,867,933	1,308,585	5,780,947	84.2%	1,086,986	1,233,089
Overtime	57,000	19,000	10,301	54.2%	8,699	57,000	19,000	4,219	10,425	54.9%	8,575	124
All Other Salary Codes	79,400	26,467	312,203	1179.6%	(285,736)	79,400	26,467	198,452	225,235	851.0%	(198,768)	(86,968)
Total Salaries	18,179,500	6,059,833	4,870,362	80.4%	1,189,471	20,740,200	6,913,400	1,511,256	6,016,607	87.0%	896,793	1,146,245
Fringes	5,333,900	1,777,967	1,736,360	97.7%	41,607	6,009,400	2,003,133	488,166	2,154,276	107.5%	(151,143)	417,916
Other Expenses:												
Utilities	3,500	1,167	212	18.2%	955	3,500	1,167	470	1,879	161.1%	(712)	1,667
Professional & Purchased Services	8,961,600	2,987,200	3,545,915	118.7%	(558,715)	9,875,900	3,291,967	2,039,374	4,617,056	140.3%	(1,325,089)	1,071,141
Travel, Tuition & Dues	5,100	1,700	18,603	1094.3%	(16,903)	5,100	1,700	6,510	17,123	1007.2%	(15,423)	(1,480)
Communications	191,200	63,733	52,394	82.2%	11,339	191,200	63,733	26,086	129,355	203.0%	(65,622)	76,961
Repairs & Maintenance Services	6,701,900	2,233,967	1,178,555	52.8%	1,055,412	7,189,100	2,396,367	1,344,834	1,499,193	62.6%	897,174	320,638
Internal Service Fees	82,600	27,533	30,590	111.1%	(3,057)	69,000	23,000	7,448	29,791	129.5%	(6,791)	(799)
All Other Expenses	11,694,500	3,898,167	3,379,546	86.7%	518,621	20,470,800	6,823,600	153,543	4,820,588	70.6%	2,003,012	1,441,042
Total Other Expenses	27,640,400	9,213,467	8,205,815	89.1%	1,007,652	37,804,600	12,601,533	3,578,265	11,114,985	88.2%	1,486,548	2,909,170
Transfers to Other Funds & Units	-	-	26,218	100.0%	(26,218)	-	-	-	-	0.0%	-	(26,218)
TOTAL EXPENSES & TRANSFERS	51,153,800	17,051,267	14,838,755	87.0%	2,212,512	64,554,200	21,518,067	5,577,687	19,285,868	89.6%	2,232,199	4,447,113
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	49,919,400	16,639,800	17,449,910	104.9%	(810,110)	61,455,600	20,485,200	5,219,841	20,524,760	100.2%	(39,560)	3,074,850
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	411,467	-	0.0%	411,467	3,098,600	1,032,867	-	-	0.0%	1,032,867	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	1,234,400	411,467	-	0.0%	411,467	3,098,600	1,032,867	-	-	0.0%	1,032,867	-
Transfers From Other Funds & Units	-	-	(259,790)	100.0%	259,790	-	-	-	286,007	100.0%	(286,007)	545,797
TOTAL REVENUE & TRANSFERS	51,153,800	17,051,267	17,190,120	100.8%	(138,853)	64,554,200	21,518,067	5,219,841	20,810,767	96.7%	707,300	3,620,647

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

Information Technology Service
Technology Revolving

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	2,020	100.0%	(2,020)	-	-	4,588	4,588	100.0%	(4,588)	2,568
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	131,000	694,506	530.2%	(563,506)	403,200	134,400	41,938	1,057,884	787.1%	(923,484)	363,378
Total Other Expenses	393,000	131,000	696,526	531.7%	(565,526)	403,200	134,400	46,526	1,062,472	790.5%	(928,072)	365,946
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	393,000	131,000	696,526	531.7%	(565,526)	403,200	134,400	46,526	1,062,472	790.5%	(928,072)	365,946
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	393,000	131,000	172,128	131.4%	(41,128)	403,200	134,400	29,751	129,171	96.1%	5,229	(42,957)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	-	-	10,000	100.0%	(10,000)	-	-	-	-	0.0%	-	(10,000)
TOTAL REVENUE & TRANSFERS	393,000	131,000	182,128	139.0%	(51,128)	403,200	134,400	29,751	129,171	96.1%	5,229	(52,957)

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

Information Technology Service
Technology Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	615,100	205,033	32,411	15.8%	172,622	886,800	295,600	23,569	107,670	36.4%	187,930	75,259
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	7,159	100.0%	(7,159)	-	-	2,692	187	100.0%	(187)	(6,972)
Total Salaries	615,100	205,033	39,570	19.3%	165,463	886,800	295,600	26,261	107,857	36.5%	187,743	68,287
Fringes	218,300	72,767	19,141	26.3%	53,626	317,600	105,867	8,810	33,622	31.8%	72,245	14,481
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,038,200	346,067	408,075	117.9%	(62,008)	134,900	44,967	71,937	335,873	746.9%	(290,906)	(72,202)
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	481,000	61,685	12.8%	419,315	1,443,000	481,000	21,975	78,487	16.3%	402,513	16,802
Total Other Expenses	2,481,200	827,067	469,760	56.8%	357,307	1,577,900	525,967	93,912	414,360	78.8%	111,607	(55,400)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,314,600	1,104,867	528,471	47.8%	576,396	2,782,300	927,433	128,983	555,839	59.9%	371,594	27,368
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,138,400	1,046,133	852,494	81.5%	193,639	2,782,300	927,433	244,544	891,603	96.1%	35,830	39,109
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	-	-	109,476	100.0%	(109,476)	-	-	20,538	87,559	100.0%	(87,559)	(21,917)
Total Other Revenue	-	-	109,476	100.0%	(109,476)	-	-	20,538	87,559	100.0%	(87,559)	(21,917)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,138,400	1,046,133	961,970	92.0%	84,163	2,782,300	927,433	265,082	979,162	105.6%	(51,729)	17,192

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

Juvenile Court
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,568,100	522,700	505,390	96.7%	17,310	1,658,300	552,767	111,762	531,600	96.2%	21,167	26,210
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	202,000	67,333	55,802	82.9%	11,531	268,200	89,400	41,287	53,494	59.8%	35,906	(2,308)
Total Salaries	1,770,100	590,033	561,192	95.1%	28,841	1,926,500	642,167	153,049	585,094	91.1%	57,073	23,902
Fringes	690,300	230,100	206,876	89.9%	23,224	764,900	254,967	50,578	220,457	86.5%	34,510	13,581
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	134,200	44,733	13,022	29.1%	31,711	130,900	43,633	152	31,575	72.4%	12,058	18,553
Travel, Tuition & Dues	58,900	19,633	11,880	60.5%	7,753	46,100	15,367	962	25,039	162.9%	(9,672)	13,159
Communications	17,900	5,967	5,061	84.8%	906	16,300	5,433	1,524	5,533	101.8%	(100)	472
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	25,700	8,567	8,567	100.0%	(0)	15,500	5,167	1,292	5,167	100.0%	(0)	(3,400)
All Other Expenses	292,100	97,367	46,091	47.3%	51,276	280,500	93,500	30,312	86,944	93.0%	6,556	40,853
Total Other Expenses	528,800	176,267	84,621	48.0%	91,646	489,300	163,100	34,242	154,258	94.6%	8,842	69,637
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,989,200	996,400	852,689	85.6%	143,711	3,180,700	1,060,233	237,869	959,809	90.5%	100,424	107,120
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	463,133	325,409	70.3%	137,724	1,505,700	501,900	101,790	328,541	65.5%	173,359	3,132
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	874,800	291,600	175,934	60.3%	115,666	887,800	295,933	70,122	212,724	71.9%	83,209	36,790
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,264,200	754,733	501,343	66.4%	253,390	2,393,500	797,833	171,912	541,265	67.8%	256,568	39,922
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	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	725,000	241,667	170,141	70.4%	71,526	787,200	262,400	50,251	235,699	89.8%	26,701	65,558
TOTAL REVENUE & TRANSFERS	2,989,200	996,400	671,484	67.4%	324,916	3,180,700	1,060,233	222,163	776,964	73.3%	283,269	105,480

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	1,333	323	24.2%	1,010	2,000	667	1,036	1,741	261.2%	(1,074)	1,418
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	7,500	2,500	3,470	138.8%	(970)	7,500	2,500	653	2,180	87.2%	320	(1,290)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	13,100	4,367	106	2.4%	4,261	7,400	2,467	-	98	4.0%	2,369	(8)
Total Other Expenses	24,600	8,200	3,899	47.5%	4,301	16,900	5,633	1,689	4,019	71.3%	1,614	120
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	24,600	8,200	3,899	47.5%	4,301	16,900	5,633	1,689	4,019	71.3%	1,614	120
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,600	3,867	2,776	71.8%	1,091	11,600	3,867	676	2,282	59.0%	1,585	(494)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	-	-	112	100.0%	(112)	-	-	11	49	100.0%	(49)	(63)
Total Other Revenue	-	-	112	100.0%	(112)	-	-	11	49	100.0%	(49)	(63)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,600	3,867	2,888	74.7%	979	11,600	3,867	687	2,331	60.3%	1,536	(557)

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

**Metro Action Commission
Admin & Leasehold**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,169,700	723,233	604,396	83.6%	118,837	1,981,000	660,333	148,192	609,450	92.3%	50,883	5,054
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	364,900	121,633	50,817	41.8%	70,816	263,300	87,767	41,336	59,144	67.4%	28,623	8,327
Total Salaries	2,534,600	844,867	655,213	77.6%	189,654	2,244,300	748,100	189,528	668,594	89.4%	79,506	13,381
Fringes	774,700	258,233	219,530	85.0%	38,703	704,700	234,900	56,921	235,386	100.2%	(486)	15,856
Other Expenses:												
Utilities	700	233	199	85.3%	34	700	233	50	199	85.3%	34	-
Professional & Purchased Services	266,100	88,700	102,210	115.2%	(13,510)	198,800	66,267	375,909	744,976	1124.2%	(678,709)	642,766
Travel, Tuition & Dues	66,500	22,167	894	4.0%	21,273	28,000	9,333	109	18,194	194.9%	(8,861)	17,300
Communications	299,600	99,867	67,420	67.5%	32,447	164,600	54,867	12,622	54,537	99.4%	330	(12,883)
Repairs & Maintenance Services	259,200	86,400	123,554	143.0%	(37,154)	177,100	59,033	121,807	442,316	749.3%	(383,283)	318,762
Internal Service Fees	1,279,100	426,367	427,517	100.3%	(1,150)	1,577,000	525,667	128,229	512,917	97.6%	12,750	85,400
All Other Expenses	606,400	202,133	87,543	43.3%	114,590	907,700	302,567	74,199	398,558	131.7%	(95,991)	311,015
Total Other Expenses	2,777,600	925,867	809,337	87.4%	116,530	3,053,900	1,017,967	712,925	2,171,697	213.3%	(1,153,730)	1,362,360
Transfers to Other Funds & Units	2,554,900	851,633	2,521,918	296.1%	(1,670,285)	4,000,000	1,333,333	-	6,224,540	466.8%	(4,891,207)	3,702,622
TOTAL EXPENSES & TRANSFERS	8,641,800	2,880,600	4,205,998	146.0%	(1,325,398)	10,002,900	3,334,300	959,374	9,300,217	278.9%	(5,965,917)	5,094,219
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	-	-	1,287,181	100.0%	(1,287,181)	1,877,500	625,833	110,711	1,158,308	185.1%	(532,475)	(128,873)
Total Other Governments & Agencies	-	-	1,287,181	100.0%	(1,287,181)	1,877,500	625,833	110,711	1,158,308	185.1%	(532,475)	(128,873)
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	-	-	1,305	100.0%	(1,305)	-	-	1,322	12,896	100.0%	(12,896)	11,591
Miscellaneous Revenue	-	-	150,226	100.0%	(150,226)	-	-	25,076	86,850	100.0%	(86,850)	(63,376)
Total Other Revenue	-	-	151,531	100.0%	(151,531)	-	-	26,398	99,746	100.0%	(99,746)	(51,785)
Transfers From Other Funds & Units	8,641,800	2,880,600	3,333,850	115.7%	(453,250)	7,389,600	2,463,200	-	5,897,344	239.4%	(3,434,144)	2,563,494
TOTAL REVENUE & TRANSFERS	8,641,800	2,880,600	4,772,562	165.7%	(1,891,962)	9,267,100	3,089,033	137,109	7,155,398	231.6%	(4,066,365)	2,382,836

Metro Government of Nashville
Monthly Budget Accountability Report
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Metro Action Commission
All Other Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
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	94,000	201,286	214.1%	(107,286)	446,800	148,933	143,371	333,112	223.7%	(184,179)	131,826
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	8,333	23,514	282.2%	(15,181)	25,000	8,333	3,494	25,000	300.0%	(16,667)	1,486
Total Other Expenses	307,000	102,333	224,800	219.7%	(122,467)	471,800	157,267	146,865	358,112	227.7%	(200,845)	133,312
Transfers to Other Funds & Units	164,800	54,933	-	0.0%	54,933	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	471,800	157,267	224,800	142.9%	(67,533)	471,800	157,267	146,865	358,112	227.7%	(200,845)	133,312
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	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	34,167	(4,535)	-13.3%	38,702	102,500	34,167	(837)	2,077	6.1%	32,090	6,612
Total Other Revenue	102,500	34,167	(4,535)	-13.3%	38,702	102,500	34,167	(837)	2,077	6.1%	32,090	6,612
Transfers From Other Funds & Units	369,300	123,100	369,300	300.0%	(246,200)	369,300	123,100	4,500	399,645	324.7%	(276,545)	30,345
TOTAL REVENUE & TRANSFERS	471,800	157,267	364,765	231.9%	(207,498)	471,800	157,267	3,663	401,722	255.4%	(244,455)	36,957

Metro Government of Nashville
Monthly Budget Accountability Report
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**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	150,933	103,910	68.8%	47,023	285,100	95,033	31,347	106,392	112.0%	(11,359)	2,482
Overtime	-	-	2,857	100.0%	(2,857)	-	-	1,499	4,132	100.0%	(4,132)	1,275
All Other Salary Codes	-	-	1,112	100.0%	(1,112)	-	-	368	411	100.0%	(411)	(701)
Total Salaries	452,800	150,933	107,879	71.5%	43,054	285,100	95,033	33,214	110,935	116.7%	(15,902)	3,056
Fringes	39,700	13,233	10,561	79.8%	2,672	35,500	11,833	2,722	9,020	76.2%	2,813	(1,541)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	289,900	96,633	2,235	2.3%	94,398	90,600	30,200	-	4,116	13.6%	26,084	1,881
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	46,100	15,367	20,839	135.6%	(5,472)	54,600	18,200	8,594	23,810	130.8%	(5,610)	2,971
Total Other Expenses	336,000	112,000	23,074	20.6%	88,926	145,200	48,400	8,594	27,926	57.7%	20,474	4,852
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	828,500	276,167	141,514	51.2%	134,653	465,800	155,267	44,530	147,881	95.2%	7,386	6,367
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	116,667	32,858	28.2%	83,809	150,000	50,000	17,247	39,638	79.3%	10,362	6,780
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	350,000	116,667	22,529	19.3%	94,138	300,000	100,000	23,985	60,146	60.1%	39,854	37,617
Fed Through 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	116,667	22,529	19.3%	94,138	300,000	100,000	23,985	60,146	60.1%	39,854	37,617
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	-	-	11,923	100.0%	(11,923)	-	-	1,556	6,907	100.0%	(6,907)	(5,016)
Total Other Revenue	-	-	19,109	100.0%	(19,109)	-	-	1,556	6,907	100.0%	(6,907)	(12,202)
Transfers From Other Funds & Units	128,500	42,833	-	0.0%	42,833	15,800	5,267	-	-	0.0%	5,267	-
TOTAL REVENUE & TRANSFERS	828,500	276,167	74,496	27.0%	201,671	465,800	155,267	42,788	106,691	68.7%	48,576	32,195

Metro Government of Nashville
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Metro Action Commission
CACFP

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	363,500	121,167	84,933	70.1%	36,234	349,200	116,400	24,867	86,288	74.1%	30,112	1,355
Overtime	-	-	1,170	100.0%	(1,170)	-	-	7	278	100.0%	(278)	(892)
All Other Salary Codes	67,000	22,333	20,808	93.2%	1,525	67,000	22,333	8,999	14,976	67.1%	7,357	(5,832)
Total Salaries	430,500	143,500	106,911	74.5%	36,589	416,200	138,733	33,873	101,542	73.2%	37,191	(5,369)
Fringes	128,800	42,933	35,945	83.7%	6,988	128,800	42,933	10,618	32,019	74.6%	10,914	(3,926)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	6,300	2,100	1,782	84.9%	318	6,300	2,100	466	1,283	61.1%	817	(499)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	3,200	1,067	-	0.0%	1,067	1,000	333	-	-	0.0%	333	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,031,600	343,867	87,223	25.4%	256,644	802,600	267,533	92,929	225,789	84.4%	41,744	138,566
Total Other Expenses	1,041,100	347,033	89,005	25.6%	258,028	809,900	269,967	93,395	227,072	84.1%	42,895	138,067
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,600,400	533,467	231,861	43.5%	301,606	1,354,900	451,633	137,886	360,633	79.9%	91,000	128,772
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	493,333	168,093	34.1%	325,240	1,248,800	416,267	98,134	284,079	68.2%	132,188	115,986
Fed Through 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	493,333	168,093	34.1%	325,240	1,248,800	416,267	98,134	284,079	68.2%	132,188	115,986
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	-	-	1,205	100.0%	(1,205)	-	-	(100)	1,017	100.0%	(1,017)	(188)
Total Other Revenue	-	-	1,205	100.0%	(1,205)	-	-	(100)	1,017	100.0%	(1,017)	(188)
Transfers From Other Funds & Units	120,400	40,133	110,780	276.0%	(70,647)	106,100	35,367	-	1,417	4.0%	33,950	(109,363)
TOTAL REVENUE & TRANSFERS	1,600,400	533,467	280,078	52.5%	253,389	1,354,900	451,633	98,034	286,513	63.4%	165,120	6,435

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	85,233	13,384	15.7%	71,849	296,700	98,900	13,000	57,126	57.8%	41,774	43,742
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(277)	100.0%	277	-	-	868	(296)	100.0%	296	(19)
Total Salaries	255,700	85,233	13,107	15.4%	72,126	296,700	98,900	13,868	56,830	57.5%	42,070	43,723
Fringes	77,000	25,667	1,024	4.0%	24,643	77,000	25,667	5,439	24,492	95.4%	1,175	23,468
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	51,000	17,000	6,246	36.7%	10,754	33,800	11,267	-	-	0.0%	11,267	(6,246)
Travel, Tuition & Dues	14,000	4,667	985	21.1%	3,682	14,000	4,667	6,596	7,864	168.5%	(3,197)	6,879
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	25,000	8,333	8,622	103.5%	(289)	35,000	11,667	-	3,201	27.4%	8,466	(5,421)
Total Other Expenses	90,000	30,000	15,853	52.8%	14,147	82,800	27,600	6,596	11,065	40.1%	16,535	(4,788)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	422,700	140,900	29,984	21.3%	110,916	456,500	152,167	25,903	92,387	60.7%	59,780	62,403
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	133,333	331,194	248.4%	(197,861)	450,000	150,000	684	3,370	2.2%	146,630	(327,824)
Total Other Revenue	400,000	133,333	331,194	248.4%	(197,861)	450,000	150,000	684	3,370	2.2%	146,630	(327,824)
Transfers From Other Funds & Units	22,700	7,567	-	0.0%	7,567	6,500	2,167	-	-	0.0%	2,167	-
TOTAL REVENUE & TRANSFERS	422,700	140,900	331,194	235.1%	(190,294)	456,500	152,167	684	3,370	2.2%	148,797	(327,824)

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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	7,533	1,275	16.9%	6,258	22,600	7,533	650	2,400	31.9%	5,133	1,125
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	833	221	26.5%	612	2,500	833	85	314	37.7%	519	93
Total Other Expenses	25,100	8,367	1,496	17.9%	6,871	25,100	8,367	735	2,714	32.4%	5,653	1,218
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	25,100	8,367	1,496	17.9%	6,871	25,100	8,367	735	2,714	32.4%	5,653	1,218
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	8,367	-	0.0%	8,367	25,100	8,367	-	25,050	299.4%	(16,683)	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	8,367	-	0.0%	8,367	25,100	8,367	-	25,050	299.4%	(16,683)	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	-	-	(5)	100.0%	5	-	-	69	189	100.0%	(189)	194
Total Other Revenue	-	-	(5)	100.0%	5	-	-	69	189	100.0%	(189)	194
Transfers From Other Funds & Units	-	-	1,496	100.0%	(1,496)	-	-	-	-	0.0%	-	(1,496)
TOTAL REVENUE & TRANSFERS	25,100	8,367	1,491	17.8%	6,876	25,100	8,367	69	25,239	301.7%	(16,872)	23,748

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Metro Government of Nashville
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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	258,933	192,245	74.2%	66,688	715,400	238,467	28,418	118,711	49.8%	119,756	(73,534)
Overtime	-	-	171	100.0%	(171)	-	-	-	804	100.0%	(804)	633
All Other Salary Codes	172,300	57,433	15,520	27.0%	41,913	152,000	50,667	7,142	11,991	23.7%	38,676	(3,529)
Total Salaries	949,100	316,367	207,936	65.7%	108,431	867,400	289,133	35,560	131,506	45.5%	157,627	(76,430)
Fringes	358,800	119,600	84,160	70.4%	35,440	335,400	111,800	13,176	55,168	49.3%	56,632	(28,992)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	438,400	146,133	8,182	5.6%	137,951	260,400	86,800	38,409	65,614	75.6%	21,186	57,432
Travel, Tuition & Dues	25,200	8,400	5,476	65.2%	2,924	11,200	3,733	76	239	6.4%	3,494	(5,237)
Communications	7,300	2,433	302	12.4%	2,131	2,300	767	168	1,433	186.9%	(666)	1,131
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	247,600	82,533	62,655	75.9%	19,878	199,200	66,400	13,536	42,254	63.6%	24,146	(20,401)
Total Other Expenses	718,500	239,500	76,615	32.0%	162,885	473,100	157,700	52,189	109,540	69.5%	48,160	32,925
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,026,400	675,467	368,711	54.6%	306,756	1,675,900	558,633	100,925	296,214	53.0%	262,419	(72,497)
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	550,667	310,956	56.5%	239,711	1,550,000	516,667	100,151	295,438	57.2%	221,229	(15,518)
Fed Through 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	550,667	310,956	56.5%	239,711	1,550,000	516,667	100,151	295,438	57.2%	221,229	(15,518)
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	53,333	57,756	108.3%	(4,423)	-	-	-	-	0.0%	-	(57,756)
Total Other Revenue	160,000	53,333	57,756	108.3%	(4,423)	-	-	-	-	0.0%	-	(57,756)
Transfers From Other Funds & Units	214,400	71,467	-	0.0%	71,467	125,900	41,967	-	-	0.0%	41,967	-
TOTAL REVENUE & TRANSFERS	2,026,400	675,467	368,712	54.6%	306,755	1,675,900	558,633	100,151	295,438	52.9%	263,195	(73,274)

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Metro Action Commission
Headstart Grant

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	11,686,300	3,895,433	3,919,113	100.6%	(23,680)	12,527,800	4,175,933	938,040	3,972,285	95.1%	203,648	53,172
Overtime	-	-	6,116	100.0%	(6,116)	-	-	1,554	11,176	100.0%	(11,176)	5,060
All Other Salary Codes	2,772,300	924,100	406,333	44.0%	517,767	2,760,300	920,100	221,586	373,287	40.6%	546,813	(33,046)
Total Salaries	14,458,600	4,819,533	4,331,562	89.9%	487,971	15,288,100	5,096,033	1,161,180	4,356,748	85.5%	739,285	25,186
Fringes	4,750,200	1,583,400	1,558,955	98.5%	24,445	4,888,400	1,629,467	388,194	1,651,300	101.3%	(21,833)	92,345
Other Expenses:												
Utilities	414,000	138,000	94,259	68.3%	43,741	464,000	154,667	29,171	99,114	64.1%	55,553	4,855
Professional & Purchased Services	443,100	147,700	37,124	25.1%	110,576	351,600	117,200	1,994	95,036	81.1%	22,164	57,912
Travel, Tuition & Dues	121,000	40,333	73,343	181.8%	(33,010)	267,000	89,000	4,416	5,466	6.1%	83,534	(67,877)
Communications	137,500	45,833	51,046	111.4%	(5,213)	178,500	59,500	9,836	39,513	66.4%	19,987	(11,533)
Repairs & Maintenance Services	789,900	263,300	189,154	71.8%	74,146	977,000	325,667	58,517	291,835	89.6%	33,832	102,681
Internal Service Fees	310,100	103,367	103,367	100.0%	(0)	411,600	137,200	34,300	137,200	100.0%	-	33,833
All Other Expenses	1,808,800	602,933	947,394	157.1%	(344,461)	2,100,800	700,267	169,788	1,058,786	151.2%	(358,519)	111,392
Total Other Expenses	4,024,400	1,341,467	1,495,687	111.5%	(154,220)	4,750,500	1,583,500	308,022	1,726,950	109.1%	(143,450)	231,263
Transfers to Other Funds & Units	34,500	11,500	4,500	39.1%	7,000	34,500	11,500	4,500	4,500	39.1%	7,000	-
TOTAL EXPENSES & TRANSFERS	23,267,700	7,755,900	7,390,704	95.3%	365,196	24,961,500	8,320,500	1,861,896	7,739,498	93.0%	581,002	348,794
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	16,466,100	5,488,700	5,390,703	98.2%	97,997	16,624,600	5,541,533	1,861,895	3,737,637	67.4%	1,803,896	(1,653,066)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through 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	5,488,700	5,390,703	98.2%	97,997	16,624,600	5,541,533	1,861,895	3,737,637	67.4%	1,803,896	(1,653,066)
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	2,267,200	2,000,000	88.2%	267,200	8,336,900	2,778,967	-	4,001,861	144.0%	(1,222,894)	2,001,861
TOTAL REVENUE & TRANSFERS	23,267,700	7,755,900	7,390,703	95.3%	365,197	24,961,500	8,320,500	1,861,895	7,739,498	93.0%	581,002	348,795

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Metro Government of Nashville
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**Metro Action Commission
 Heat & Water Assistance**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	737,600	245,867	186,732	75.9%	59,135	737,600	245,867	44,405	198,528	80.7%	47,339	11,796
Overtime	-	-	1,877	100.0%	(1,877)	-	-	50	1,331	100.0%	(1,331)	(546)
All Other Salary Codes	127,200	42,400	11,093	26.2%	31,307	128,700	42,900	10,174	15,807	36.8%	27,093	4,714
Total Salaries	864,800	288,267	199,702	69.3%	88,565	866,300	288,767	54,629	215,666	74.7%	73,101	15,964
Fringes	240,700	80,233	74,170	92.4%	6,063	240,700	80,233	16,820	74,885	93.3%	5,348	715
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	11,173,600	3,724,533	1,630,286	43.8%	2,094,247	5,755,000	1,918,333	19,767	1,394,104	72.7%	524,229	(236,182)
Travel, Tuition & Dues	500	167	119	71.4%	48	500	167	-	-	0.0%	167	(119)
Communications	30,000	10,000	49,121	491.2%	(39,121)	29,800	9,933	-	-	0.0%	9,933	(49,121)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	745,900	248,633	189,656	76.3%	58,977	508,200	169,400	8,678	149,355	88.2%	20,045	(40,301)
Total Other Expenses	11,950,000	3,983,333	1,869,182	46.9%	2,114,151	6,293,500	2,097,833	28,445	1,543,459	73.6%	554,374	(325,723)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	13,055,500	4,351,833	2,143,054	49.2%	2,208,779	7,400,500	2,466,833	99,894	1,834,010	74.3%	632,823	(309,044)
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	4,333,333	2,143,056	49.5%	2,190,277	7,360,000	2,453,333	-	1,660,646	67.7%	792,687	(482,410)
Fed Through 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	4,333,333	2,143,056	49.5%	2,190,277	7,360,000	2,453,333	-	1,660,646	67.7%	792,687	(482,410)
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	18,500	-	0.0%	18,500	40,500	13,500	-	73,469	544.2%	(59,969)	73,469
TOTAL REVENUE & TRANSFERS	13,055,500	4,351,833	2,143,056	49.2%	2,208,777	7,400,500	2,466,833	-	1,734,115	70.3%	732,718	(408,941)

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	53,333	89,039	166.9%	(35,706)	160,000	53,333	-	162,798	305.2%	(109,465)	73,759
Overtime	3,000	1,000	1,257	125.7%	(257)	3,000	1,000	-	2,151	215.1%	(1,151)	894
All Other Salary Codes	43,500	14,500	(18,120)	-125.0%	32,620	43,500	14,500	-	(25,467)	-175.6%	39,967	(7,347)
Total Salaries	206,500	68,833	72,176	104.9%	(3,343)	206,500	68,833	-	139,482	202.6%	(70,649)	67,306
Fringes	73,100	24,367	31,461	129.1%	(7,094)	73,100	24,367	-	62,759	257.6%	(38,392)	31,298
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	211,100	70,367	199	0.3%	70,168	7,800	2,600	43	2,794	107.5%	(194)	2,595
Travel, Tuition & Dues	2,000	667	-	0.0%	667	2,000	667	-	763	114.5%	(96)	763
Communications	5,600	1,867	-	0.0%	1,867	5,600	1,867	-	-	0.0%	1,867	-
Repairs & Maintenance Services	4,900	1,633	-	0.0%	1,633	4,900	1,633	54,230	58,710	3594.5%	(57,077)	58,710
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	733,600	244,533	302,818	123.8%	(58,285)	636,700	212,233	12,325	237,942	112.1%	(25,709)	(64,876)
Total Other Expenses	957,200	319,067	303,017	95.0%	16,050	657,000	219,000	66,598	300,209	137.1%	(81,209)	(2,808)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,236,800	412,267	406,654	98.6%	5,613	936,600	312,200	66,598	502,450	160.9%	(190,250)	95,796
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	400,833	357,128	89.1%	43,705	900,000	300,000	-	769,950	256.7%	(469,950)	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	400,833	357,128	89.1%	43,705	900,000	300,000	-	769,950	256.7%	(469,950)	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	-	-	(7,144)	100.0%	7,144	-	-	890	(3,369)	100.0%	3,369	3,775
Total Other Revenue	-	-	(7,144)	100.0%	7,144	-	-	890	(3,369)	100.0%	3,369	3,775
Transfers From Other Funds & Units	34,300	11,433	68,464	598.8%	(57,031)	36,600	12,200	-	-	0.0%	12,200	(68,464)
TOTAL REVENUE & TRANSFERS	1,236,800	412,267	418,448	101.5%	(6,181)	936,600	312,200	890	766,581	245.5%	(454,381)	348,133

Metro Government of Nashville
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**Metro Action Commission
Workforce**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	249,300	83,100	67,158	80.8%	15,942	213,700	71,233	17,851	68,192	95.7%	3,041	1,034
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	60,600	20,200	8,133	40.3%	12,067	60,600	20,200	3,364	7,212	35.7%	12,988	(921)
Total Salaries	309,900	103,300	75,291	72.9%	28,009	274,300	91,433	21,215	75,404	82.5%	16,029	113
Fringes	86,600	28,867	30,630	106.1%	(1,763)	86,600	28,867	7,441	28,951	100.3%	(84)	(1,679)
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	9,700	12,689	130.8%	(2,989)	29,100	9,700	3,851	11,680	120.4%	(1,980)	(1,009)
Total Other Expenses	29,100	9,700	12,689	130.8%	(2,989)	29,100	9,700	3,851	11,680	120.4%	(1,980)	(1,009)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	425,600	141,867	118,610	83.6%	23,257	390,000	130,000	32,507	116,035	89.3%	13,965	(2,575)
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	-	-	3,370	100.0%	(3,370)	-	-	1,079	2,567	100.0%	(2,567)	(803)
Total Other Revenue	-	-	3,370	100.0%	(3,370)	-	-	1,079	2,567	100.0%	(2,567)	(803)
Transfers From Other Funds & Units	425,600	141,867	365,300	257.5%	(223,433)	390,000	130,000	-	440,000	338.5%	(310,000)	74,700
TOTAL REVENUE & TRANSFERS	425,600	141,867	368,670	259.9%	(226,803)	390,000	130,000	1,079	442,567	340.4%	(312,567)	73,897

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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	367,900	476,360	129.5%	(108,460)	817,700	272,567	26,296	347,661	127.6%	(75,094)	(128,699)
Overtime	1,000	333	2,036	610.8%	(1,703)	1,000	333	1,046	2,244	673.2%	(1,911)	208
All Other Salary Codes	22,000	7,333	(42,838)	-584.2%	50,171	22,000	7,333	7,373	(45,410)	-619.2%	52,743	(2,572)
Total Salaries	1,126,700	375,567	435,558	116.0%	(59,991)	840,700	280,233	34,715	304,495	108.7%	(24,262)	(131,063)
Fringes	185,500	61,833	84,529	136.7%	(22,696)	106,200	35,400	13,251	84,848	239.7%	(49,448)	319
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,561,400	520,467	1,653,036	317.6%	(1,132,569)	1,190,500	396,833	76,719	1,669,474	420.7%	(1,272,641)	16,438
Travel, Tuition & Dues	5,600	1,867	(13,792)	-738.9%	15,659	4,600	1,533	386	646	42.1%	887	14,438
Communications	18,300	6,100	-	0.0%	6,100	18,300	6,100	-	-	0.0%	6,100	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	463,900	154,633	332,072	214.7%	(177,439)	363,900	121,300	17,413	282,653	233.0%	(161,353)	(49,419)
Total Other Expenses	2,049,200	683,067	1,971,316	288.6%	(1,288,249)	1,577,300	525,767	94,518	1,952,773	371.4%	(1,427,006)	(18,543)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,361,400	1,120,467	2,491,403	222.4%	(1,370,936)	2,524,200	841,400	142,484	2,342,116	278.4%	(1,500,716)	(149,287)
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	266,667	117,736	44.2%	148,931	-	-	-	-	0.0%	-	(117,736)
Fed Through 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	266,667	117,736	44.2%	148,931	-	-	-	-	0.0%	-	(117,736)
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	141,667	(2,220)	-1.6%	143,887	425,000	141,667	5,766	(1,887)	-1.3%	143,554	333
Total Other Revenue	425,000	141,667	(2,220)	-1.6%	143,887	425,000	141,667	5,766	(1,887)	-1.3%	143,554	333
Transfers From Other Funds & Units	2,136,400	712,133	2,420,277	339.9%	(1,708,144)	2,099,200	699,733	-	4,238,981	605.8%	(3,539,248)	1,818,704
TOTAL REVENUE & TRANSFERS	3,361,400	1,120,467	2,535,793	226.3%	(1,415,326)	2,524,200	841,400	5,766	4,237,094	503.6%	(3,395,694)	1,701,301

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%	-	-	-	79,169	233,577	100.0%	(233,577)	233,577
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	8	100.0%	(8)	8
Total Salaries	-	-	-	0.0%	-	-	-	79,169	233,585	100.0%	(233,585)	233,585
Fringes	-	-	-	0.0%	-	-	-	24,578	72,646	100.0%	(72,646)	72,646
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	212,395,700	70,798,567	61,311,356	86.6%	9,487,211	-	-	16,250,178	51,689,431	100.0%	(51,689,431)	(9,621,925)
Travel, Tuition & Dues	-	-	131	100.0%	(131)	-	-	838	3,806	100.0%	(3,806)	3,675
Communications	-	-	-	0.0%	-	-	-	164	244	100.0%	(244)	244
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	70,798,567	61,311,487	86.6%	9,487,080	-	-	16,251,180	51,694,680	100.0%	(51,694,680)	(9,616,807)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	212,395,700	70,798,567	61,311,487	86.6%	9,487,080	-	-	16,354,927	52,000,911	100.0%	(52,000,911)	(9,310,576)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	455,000	521,902	100.0%	(521,902)	521,902
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	70,798,567	61,311,356	86.6%	9,487,211	-	-	16,348,100	51,617,266	100.0%	(51,617,266)	(9,694,090)
TOTAL REVENUE & TRANSFERS	212,395,700	70,798,567	61,311,356	86.6%	9,487,211	-	-	16,803,100	52,139,168	100.0%	(52,139,168)	(9,172,188)

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	59,200	41,250	69.7%	17,950	-	-	13,440	39,839	100.0%	(39,839)	(1,411)
Overtime	6,000	2,000	6,021	301.1%	(4,021)	-	-	1,066	6,092	100.0%	(6,092)	71
All Other Salary Codes	1,200	400	1,032	258.0%	(632)	-	-	145	403	100.0%	(403)	(629)
Total Salaries	184,800	61,600	48,303	78.4%	13,297	-	-	14,651	46,334	100.0%	(46,334)	(1,969)
Fringes	74,400	24,800	20,133	81.2%	4,667	-	-	8,014	24,355	100.0%	(24,355)	4,222
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	387,600	129,200	452,861	350.5%	(323,661)	-	-	32,896	119,491	100.0%	(119,491)	(333,370)
Repairs & Maintenance Services	34,800	11,600	-	0.0%	11,600	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	518,400	172,800	4,349	2.5%	168,451	-	-	-	-	0.0%	-	(4,349)
Total Other Expenses	940,800	313,600	457,210	145.8%	(143,610)	-	-	32,896	119,491	100.0%	(119,491)	(337,719)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,200,000	400,000	525,646	131.4%	(125,646)	-	-	55,561	190,180	100.0%	(190,180)	(335,466)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,200,000	400,000	84,569	21.1%	315,431	-	-	57,124	207,849	100.0%	(207,849)	123,280
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	400,000	84,569	21.1%	315,431	-	-	57,124	207,849	100.0%	(207,849)	123,280

Metro Government of Nashville
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MNPS
MNPS School Lunchroom

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	20,761,500	6,920,500	6,836,319	98.8%	84,181	23,700,700	7,900,233	2,932,367	7,431,383	94.1%	468,850	595,064
Overtime	17,100	5,700	50,172	880.2%	(44,472)	-	-	37,747	61,679	100.0%	(61,679)	11,507
All Other Salary Codes	747,200	249,067	140,707	56.5%	108,360	500,700	166,900	18,539	115,411	69.1%	51,489	(25,296)
Total Salaries	21,525,800	7,175,267	7,027,198	97.9%	148,069	24,201,400	8,067,133	2,988,653	7,608,473	94.3%	458,660	581,275
Fringes	8,453,900	2,817,967	2,650,430	94.1%	167,537	10,098,900	3,366,300	1,070,124	2,891,371	85.9%	474,929	240,941
Other Expenses:												
Utilities	-	-	-	0.0%	-	1,200,000	400,000	-	-	0.0%	400,000	-
Professional & Purchased Services	473,400	157,800	181,652	115.1%	(23,852)	367,800	122,600	-	171,696	140.0%	(49,096)	(9,956)
Travel, Tuition & Dues	89,700	29,900	23,334	78.0%	6,566	90,800	30,267	11,317	36,639	121.1%	(6,372)	13,305
Communications	423,400	141,133	170,259	120.6%	(29,126)	462,300	154,100	48,020	185,541	120.4%	(31,441)	15,282
Repairs & Maintenance Services	979,400	326,467	452,010	138.5%	(125,543)	1,415,500	471,833	160,526	485,830	103.0%	(13,997)	33,820
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	30,491,000	10,163,667	5,119,540	50.4%	5,044,127	30,495,000	10,165,000	2,669,227	7,464,342	73.4%	2,700,658	2,344,802
Total Other Expenses	32,456,900	10,818,967	5,946,795	55.0%	4,872,172	34,031,400	11,343,800	2,889,090	8,344,048	73.6%	2,999,752	2,397,253
Transfers to Other Funds & Units	111,400	37,133	-	0.0%	37,133	136,600	45,533	-	-	0.0%	45,533	-
TOTAL EXPENSES & TRANSFERS	62,548,000	20,849,333	15,624,423	74.9%	5,224,910	68,468,300	22,822,767	6,947,867	18,843,892	82.6%	3,978,875	3,219,469
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,440,000	813,333	1,103,944	135.7%	(290,611)	2,852,100	950,700	275,227	897,200	94.4%	53,500	(206,744)
Other Governments & Agencies:												
Federal Direct	3,734,600	1,244,867	574,073	46.1%	670,794	3,091,600	1,030,533	-	738,217	71.6%	292,316	164,144
Fed Through State Pass-Through	40,524,100	13,508,033	16,287,736	120.6%	(2,779,703)	50,487,100	16,829,033	4,566,577	16,325,238	97.0%	503,795	37,502
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	296,000	98,667	-	0.0%	98,667	344,800	114,933	-	-	0.0%	114,933	-
Other Government & Agencies	2,285,900	761,967	345,645	45.4%	416,322	2,616,000	872,000	187,248	416,770	47.8%	455,230	71,125
Total Other Governments & Agencies	46,840,600	15,613,533	17,207,454	110.2%	(1,593,921)	56,539,500	18,846,500	4,753,825	17,480,225	92.8%	1,366,275	272,771
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	1,067	6,744	632.3%	(5,677)	-	-	35	6,970	100.0%	(6,970)	226
Miscellaneous Revenue	8,016,500	2,672,167	165,927	6.2%	2,506,240	3,422,200	1,140,733	30,413	188,001	16.5%	952,732	22,074
Total Other Revenue	8,019,700	2,673,233	172,671	6.5%	2,500,562	3,422,200	1,140,733	30,448	194,971	17.1%	945,762	22,300
Transfers From Other Funds & Units	5,247,700	1,749,233	-	0.0%	1,749,233	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	62,548,000	20,849,333	18,484,069	88.7%	2,365,264	62,813,800	20,937,933	5,059,500	18,572,396	88.7%	2,365,537	88,327

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

Municipal Auditorium
Operating Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	658,600	219,533	194,244	88.5%	25,289	730,700	243,567	49,374	206,749	84.9%	36,818	12,505
Overtime	9,700	3,233	470	14.5%	2,763	9,700	3,233	-	-	0.0%	3,233	(470)
All Other Salary Codes	63,200	21,067	5,177	24.6%	15,890	93,200	31,067	6,008	4,435	14.3%	26,632	(742)
Total Salaries	731,500	243,833	199,891	82.0%	43,942	833,600	277,867	55,382	211,184	76.0%	66,683	11,293
Fringes	274,400	91,467	74,247	81.2%	17,220	285,500	95,167	18,002	78,317	82.3%	16,850	4,070
Other Expenses:												
Utilities	576,500	192,167	180,069	93.7%	12,098	599,500	199,833	41,668	164,185	82.2%	35,648	(15,884)
Professional & Purchased Services	635,600	211,867	281,070	132.7%	(69,203)	803,200	267,733	101,919	260,225	97.2%	7,508	(20,845)
Travel, Tuition & Dues	1,100	367	1,045	285.0%	(678)	14,100	4,700	-	-	0.0%	4,700	(1,045)
Communications	28,300	9,433	15,825	167.8%	(6,392)	48,700	16,233	763	14,146	87.1%	2,087	(1,679)
Repairs & Maintenance Services	111,800	37,267	25,233	67.7%	12,034	196,600	65,533	413,981	1,646,257	2512.1%	(1,580,724)	1,621,024
Internal Service Fees	59,300	19,767	20,022	101.3%	(255)	76,800	25,600	6,397	25,587	99.9%	13	5,565
All Other Expenses	532,300	177,433	238,068	134.2%	(60,635)	785,100	261,700	67,917	165,688	63.3%	96,012	(72,380)
Total Other Expenses	1,944,900	648,300	761,332	117.4%	(113,032)	2,524,000	841,333	632,645	2,276,088	270.5%	(1,434,755)	1,514,756
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,950,800	983,600	1,035,470	105.3%	(51,870)	3,643,100	1,214,367	706,029	2,565,589	211.3%	(1,351,222)	1,530,119
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,023,700	674,567	718,357	106.5%	(43,790)	2,800,000	933,333	347,815	513,344	55.0%	419,989	(205,013)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	281,033	-	-	0.0%	281,033	-
TOTAL REVENUE & TRANSFERS	2,023,700	674,567	718,357	106.5%	(43,790)	3,643,100	1,214,367	347,815	513,536	42.3%	700,831	(204,821)

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

Nashville Department of Transportation
 Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,072,000	357,333	37,943	10.6%	319,390	1,100,000	366,667	5,226	26,957	7.4%	339,710	(10,986)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(265)	100.0%	265	-	-	1,306	(94)	100.0%	94	171
Total Salaries	1,072,000	357,333	37,678	10.5%	319,655	1,100,000	366,667	6,532	26,863	7.3%	339,804	(10,815)
Fringes	59,900	19,967	9,591	48.0%	10,376	59,900	19,967	2,033	9,108	45.6%	10,859	(483)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	180,000	60,000	2,870	4.8%	57,130	180,000	60,000	315,332	413,565	689.3%	(353,565)	410,695
Travel, Tuition & Dues	13,600	4,533	4,239	93.5%	294	13,600	4,533	25	10,162	224.2%	(5,629)	5,923
Communications	36,000	12,000	44,811	373.4%	(32,811)	26,000	8,667	30,822	93,202	1075.4%	(84,535)	48,391
Repairs & Maintenance Services	1,000	333	-	0.0%	333	1,000	333	-	-	0.0%	333	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	149,300	49,767	33,584	67.5%	16,183	150,600	50,200	23,018	46,270	92.2%	3,930	12,686
Total Other Expenses	379,900	126,633	85,504	67.5%	41,129	371,200	123,733	369,197	563,199	455.2%	(439,466)	477,695
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,511,800	503,933	132,773	26.3%	371,160	1,531,100	510,367	377,762	599,170	117.4%	(88,803)	466,397
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	500,600	(82,730)	-16.5%	583,330	1,531,100	510,367	-	-	0.0%	510,367	82,730
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	10,000	3,333	-	0.0%	3,333	-	-	-	2,748	100.0%	(2,748)	2,748
Total Other Governments & Agencies	1,511,800	503,933	(82,730)	-16.4%	586,663	1,531,100	510,367	-	2,748	0.5%	507,619	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	-	-	(1,836)	100.0%	1,836	-	-	(4,267)	(16,031)	100.0%	16,031	(14,195)
Total Other Revenue	-	-	(1,836)	100.0%	1,836	-	-	(4,267)	(16,031)	100.0%	16,031	(14,195)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,511,800	503,933	(84,566)	-16.8%	588,499	1,531,100	510,367	(4,267)	(13,283)	-2.6%	523,650	71,283

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Metro Government of Nashville
Monthly Budget Accountability Report
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Nashville Department of Transportation
Surplus Parking Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
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	527,600	816,553	154.8%	(288,953)	(1,073,800)	(357,933)	116,802	453,415	-126.7%	(811,348)	(363,138)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	11,965	11,965	100.0%	(11,965)	11,965
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	2,561,400	853,800	856,342	100.3%	(2,542)	(703,500)	(234,500)	35,938	393,403	-167.8%	(627,903)	(462,939)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,205,800	735,267	(13,243)	-1.8%	748,510	(832,700)	(277,567)	-	110,495	-39.8%	(388,062)	123,738
Total Other Expenses	6,350,000	2,116,667	1,659,652	78.4%	457,015	(2,610,000)	(870,000)	164,705	969,278	-111.4%	(1,839,278)	(690,374)
Transfers to Other Funds & Units	1,827,300	609,100	791,052	129.9%	(181,952)	2,003,400	667,800	106,973	326,476	48.9%	341,324	(464,576)
TOTAL EXPENSES & TRANSFERS	8,177,300	2,725,767	2,450,704	89.9%	275,063	(606,600)	(202,200)	271,678	1,295,754	-640.8%	(1,497,954)	(1,154,950)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	8,229,900	2,743,300	2,734,269	99.7%	9,031	(1,545,400)	(515,133)	223,775	1,159,584	-225.1%	(1,674,717)	(1,574,685)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	-	-	123,137	100.0%	(123,137)	-	-	21,650	96,667	100.0%	(96,667)	(26,470)
Total Other Revenue	-	-	123,137	100.0%	(123,137)	-	-	21,650	96,667	100.0%	(96,667)	(26,470)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,229,900	2,743,300	2,857,406	104.2%	(114,106)	(1,545,400)	(515,133)	245,425	1,256,251	-243.9%	(1,771,384)	(1,601,155)

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Metro Government of Nashville
 Monthly Budget Accountability Report
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Nashville Department of Transportation
 Parking Management Program

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,448,400	482,800	187,968	38.9%	294,832	1,973,900	657,967	126,988	516,741	78.5%	141,226	328,773
Overtime	39,100	13,033	9,439	72.4%	3,594	39,100	13,033	3,534	18,299	140.4%	(5,266)	8,860
All Other Salary Codes	253,100	84,367	34,996	41.5%	49,371	253,100	84,367	16,280	35,387	41.9%	48,980	391
Total Salaries	1,740,600	580,200	232,403	40.1%	347,797	2,266,100	755,367	146,802	570,427	75.5%	184,940	338,024
Fringes	502,300	167,433	99,436	59.4%	67,997	726,800	242,267	44,735	191,665	79.1%	50,602	92,229
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	795,500	265,167	62,033	23.4%	203,134	795,800	265,267	209,797	209,797	79.1%	55,470	147,764
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	37,600	12,533	9,663	77.1%	2,870	37,900	12,633	3,329	10,526	83.3%	2,107	863
Repairs & Maintenance Services	24,000	8,000	8,360	104.5%	(360)	24,000	8,000	18,747	24,153	301.9%	(16,153)	15,793
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	886,600	295,533	109,777	37.1%	185,756	887,900	295,967	378,583	390,863	132.1%	(94,896)	281,086
Total Other Expenses	1,743,700	581,233	189,833	32.7%	391,400	1,745,600	581,867	610,456	635,339	109.2%	(53,472)	445,506
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,986,600	1,328,867	521,672	39.3%	807,195	4,738,500	1,579,500	801,993	1,397,431	88.5%	182,069	875,759
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,522,800	1,507,600	1,528,324	101.4%	(20,724)	6,652,600	2,217,533	599,128	2,282,791	102.9%	(65,258)	754,467
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	89,067	77,655	87.2%	11,412	300,000	100,000	63,256	77,781	77.8%	22,219	126
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	800	267	36,782	13793.3%	(36,515)	800	267	17,007	68,822	25808.3%	(68,555)	32,040
Total Other Revenue	268,000	89,333	114,437	128.1%	(25,104)	300,800	100,267	80,263	146,603	146.2%	(46,336)	32,166
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	4,790,800	1,596,933	1,642,761	102.9%	(45,828)	6,953,400	2,317,800	679,391	2,429,394	104.8%	(111,594)	786,633

Metro Government of Nashville
Monthly Budget Accountability Report
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Office of Family Safety
Grants & Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	552,000	184,000	131,927	71.7%	52,073	525,300	175,100	24,050	96,152	54.9%	78,948	(35,775)
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	184,000	123,701	67.2%	60,299	525,300	175,100	24,050	93,022	53.1%	82,078	(30,679)
Fringes	25,700	8,567	45,720	533.7%	(37,153)	59,400	19,800	6,462	23,839	120.4%	(4,039)	(21,881)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	9,000	3,000	-	0.0%	3,000	9,000	3,000	-	-	0.0%	3,000	-
Travel, Tuition & Dues	97,500	32,500	2,675	8.2%	29,825	97,500	32,500	4,587	4,818	14.8%	27,682	2,143
Communications	2,500	833	(92)	-11.0%	925	2,500	833	-	-	0.0%	833	92
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	4,800	1,600	(237)	-14.8%	1,837	4,800	1,600	-	69	4.3%	1,531	306
Total Other Expenses	113,800	37,933	2,346	6.2%	35,587	113,800	37,933	4,587	4,887	12.9%	33,046	2,541
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	691,500	230,500	171,767	74.5%	58,733	698,500	232,833	35,099	121,748	52.3%	111,085	(50,019)
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	230,500	133,551	57.9%	96,949	698,500	232,833	35,858	57,279	24.6%	175,554	(76,272)
Fed Through 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	230,500	133,551	57.9%	96,949	698,500	232,833	35,858	57,279	24.6%	175,554	(76,272)
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	230,500	133,551	57.9%	96,949	698,500	232,833	35,858	57,279	24.6%	175,554	(76,272)

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

Office of Homeless Services
Grants & Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	40,000	13,333	17,906	134.3%	(4,573)	40,000	13,333	19,839	37,006	277.5%	(23,673)	19,100
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	1,517	100.0%	(1,517)	-	-	449	1,001	100.0%	(1,001)	(516)
Total Salaries	40,000	13,333	19,423	145.7%	(6,090)	40,000	13,333	20,288	38,007	285.1%	(24,674)	18,584
Fringes	-	-	7,217	100.0%	(7,217)	-	-	3,258	11,576	100.0%	(11,576)	4,359
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	353,000	117,667	257,370	218.7%	(139,703)	362,300	120,767	59,475	111,241	92.1%	9,526	(146,129)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	(505)	5,852	100.0%	(5,852)	5,852
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	101,000	33,667	99,665	296.0%	(65,998)	112,000	37,333	88,870	87,646	234.8%	(50,313)	(12,019)
Total Other Expenses	454,000	151,333	357,035	235.9%	(205,702)	474,300	158,100	147,840	204,739	129.5%	(46,639)	(152,296)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	494,000	164,667	383,675	233.0%	(219,008)	514,300	171,433	171,386	254,322	148.4%	(82,889)	(129,353)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	269,000	89,667	-	0.0%	89,667	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	225,000	75,000	221,035	294.7%	(146,035)	442,000	147,333	-	-	0.0%	147,333	(221,035)
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	494,000	164,667	221,035	134.2%	(56,368)	442,000	147,333	-	-	0.0%	147,333	(221,035)
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%	-	-	-	10	858	100.0%	(858)	858
Total Other Revenue	-	-	-	0.0%	-	-	-	10	858	100.0%	(858)	858
Transfers From Other Funds & Units	-	-	-	0.0%	-	72,300	24,100	69,000	69,000	286.3%	(44,900)	69,000
TOTAL REVENUE & TRANSFERS	494,000	164,667	221,035	134.2%	(56,368)	514,300	171,433	69,010	69,858	40.7%	101,575	(151,177)

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Metro Government of Nashville
Monthly Budget Accountability Report
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Office of Emergency Management
Grants & Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
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	63,900	12,889	20.2%	51,011	89,800	29,933	-	51,205	171.1%	(21,272)	38,316
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	48,930	100.0%	(48,930)	-	-	-	-	0.0%	-	(48,930)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,968,800	989,600	(29,024)	-2.9%	1,018,624	1,644,400	548,133	272,456	512,634	93.5%	35,499	541,658
Total Other Expenses	3,160,500	1,053,500	32,795	3.1%	1,020,705	1,734,200	578,067	272,456	563,839	97.5%	14,228	531,044
Transfers to Other Funds & Units	-	-	(50,000)	100.0%	50,000	-	-	-	-	0.0%	-	50,000
TOTAL EXPENSES & TRANSFERS	3,160,500	1,053,500	(17,205)	-1.6%	1,070,705	1,734,200	578,067	272,456	563,839	97.5%	14,228	581,044
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	637,500	212,500	-	0.0%	212,500	300,000	100,000	-	-	0.0%	100,000	-
Fed Through State Pass-Through	2,221,000	740,333	63,385	8.6%	676,948	1,254,100	418,033	-	180,050	43.1%	237,983	116,665
Fed Through 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	952,833	63,385	6.7%	889,448	1,554,100	518,033	-	180,050	34.8%	337,983	116,665
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	100,667	-	0.0%	100,667	180,100	60,033	-	-	0.0%	60,033	-
TOTAL REVENUE & TRANSFERS	3,160,500	1,053,500	63,385	6.0%	990,115	1,734,200	578,067	-	180,050	31.1%	398,017	116,665

Metro Government of Nashville
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**Parks
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	168,500	56,167	49,523	88.2%	6,644	144,700	48,233	6,241	46,660	96.7%	1,573	(2,863)
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	56,167	44,523	79.3%	11,644	144,700	48,233	6,241	40,771	84.5%	7,462	(3,752)
Fringes	13,600	4,533	4,977	109.8%	(444)	10,400	3,467	709	4,597	132.6%	(1,130)	(380)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	59,000	19,667	8,568	43.6%	11,099	10,900	3,633	3,367	9,267	255.1%	(5,634)	699
Travel, Tuition & Dues	14,400	4,800	-	0.0%	4,800	8,300	2,767	1,425	1,866	67.4%	901	1,866
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	30,300	10,100	6,851	67.8%	3,249	4,800	1,600	-	-	0.0%	1,600	(6,851)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	645,700	215,233	81,822	38.0%	133,411	238,600	79,533	60,550	155,820	195.9%	(76,287)	73,998
Total Other Expenses	749,400	249,800	97,241	38.9%	152,559	262,600	87,533	65,342	166,953	190.7%	(79,420)	69,712
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	931,500	310,500	146,741	47.3%	163,759	417,700	139,233	72,292	212,321	152.5%	(73,088)	65,580
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	310,500	122,959	39.6%	187,541	417,700	139,233	85,942	228,966	164.4%	(89,733)	106,007
Total Other Revenue	931,500	310,500	122,959	39.6%	187,541	417,700	139,233	85,942	228,966	164.4%	(89,733)	106,007
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	931,500	310,500	122,959	39.6%	187,541	417,700	139,233	85,942	228,966	164.4%	(89,733)	106,007

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Metro Government of Nashville
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**Parks
Master Plan**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	122,200	40,733	21,551	52.9%	19,182	122,200	40,733	-	16,236	39.9%	24,497	(5,315)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	32,600	10,867	(462)	-4.3%	11,329	32,600	10,867	-	136	1.3%	10,731	598
Total Salaries	154,800	51,600	21,089	40.9%	30,511	154,800	51,600	-	16,372	31.7%	35,228	(4,717)
Fringes	74,200	24,733	7,545	30.5%	17,188	74,200	24,733	-	6,141	24.8%	18,592	(1,404)
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	76,333	28,634	37.5%	47,699	229,000	76,333	-	22,513	29.5%	53,820	(6,121)
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	76,333	28,634	37.5%	47,699	229,000	76,333	-	22,513	29.5%	53,820	(6,121)
TOTAL REVENUE & TRANSFERS	229,000	76,333	28,634	37.5%	47,699	229,000	76,333	-	22,513	29.5%	53,820	(6,121)

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Metro Government of Nashville
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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)	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,770,000	590,000	318,226	53.9%	271,774	1,770,000	590,000	68,921	333,206	56.5%	256,794	14,980
Total Other Expenses	1,770,000	590,000	318,226	53.9%	271,774	1,770,000	590,000	68,874	333,206	56.5%	256,794	14,980
Transfers to Other Funds & Units	1,030,000	343,333	418,219	121.8%	(74,886)	1,330,000	443,333	5,115	5,115	1.2%	438,218	(413,104)
TOTAL EXPENSES & TRANSFERS	2,800,000	933,333	736,445	78.9%	196,888	3,100,000	1,033,333	73,989	338,321	32.7%	695,012	(398,124)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,800,000	933,333	1,681,191	180.1%	(747,858)	3,100,000	1,033,333	226,776	1,130,417	109.4%	(97,084)	(550,774)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	-	-	23,800	100.0%	(23,800)	-	-	1,214	3,705	100.0%	(3,705)	(20,095)
Total Other Revenue	-	-	23,800	100.0%	(23,800)	-	-	1,214	3,705	100.0%	(3,705)	(20,095)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,800,000	933,333	1,704,991	182.7%	(771,658)	3,100,000	1,033,333	227,990	1,134,122	109.8%	(100,789)	(570,869)

Metro Government of Nashville
Monthly Budget Accountability Report
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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	113,133	28,335	25.0%	84,798	345,000	115,000	7,185	35,973	31.3%	79,027	7,638
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	113,133	26,043	23.0%	87,090	345,000	115,000	7,185	31,921	27.8%	83,079	5,878
Fringes	26,000	8,667	2,931	33.8%	5,736	26,200	8,733	725	3,680	42.1%	5,053	749
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	342,800	114,267	26,832	23.5%	87,435	-	-	4,312	24,962	100.0%	(24,962)	(1,870)
Travel, Tuition & Dues	-	-	8,731	100.0%	(8,731)	-	-	-	4,667	100.0%	(4,667)	(4,064)
Communications	-	-	676	100.0%	(676)	-	-	34	102	100.0%	(102)	(574)
Repairs & Maintenance Services	-	-	309,837	100.0%	(309,837)	-	-	-	-	0.0%	-	(309,837)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	486,700	162,233	52,949	32.6%	109,284	128,200	42,733	11,034	62,497	146.2%	(19,764)	9,548
Total Other Expenses	829,500	276,500	399,025	144.3%	(122,525)	128,200	42,733	15,380	92,228	215.8%	(49,495)	(306,797)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,194,900	398,300	427,999	107.5%	(29,699)	499,400	166,467	23,290	127,829	76.8%	38,638	(300,170)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	436,100	145,367	218,072	150.0%	(72,705)	437,100	145,700	-	218,583	150.0%	(72,883)	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	20,167	82,042	406.8%	(61,875)	62,300	20,767	3,680	93,213	448.9%	(72,446)	11,171
Total Other Revenue	60,500	20,167	82,042	406.8%	(61,875)	62,300	20,767	3,680	93,213	448.9%	(72,446)	11,171
Transfers From Other Funds & Units	-	-	308,403	100.0%	(308,403)	-	-	-	-	0.0%	-	(308,403)
TOTAL REVENUE & TRANSFERS	496,600	165,533	608,517	367.6%	(442,984)	499,400	166,467	3,680	311,796	187.3%	(145,329)	(296,721)

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	42,233	-	0.0%	42,233	126,700	42,233	-	-	0.0%	42,233	-
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	42,233	-	0.0%	42,233	126,700	42,233	-	-	0.0%	42,233	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	126,700	42,233	-	0.0%	42,233	126,700	42,233	-	-	0.0%	42,233	-
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	-	-	3,371	100.0%	(3,371)	-	-	596	2,580	100.0%	(2,580)	(791)
Total Other Revenue	-	-	3,371	100.0%	(3,371)	-	-	596	2,580	100.0%	(2,580)	(791)
Transfers From Other Funds & Units	50,000	16,667	50,000	300.0%	(33,333)	50,000	16,667	-	-	0.0%	16,667	(50,000)
TOTAL REVENUE & TRANSFERS	50,000	16,667	53,371	320.2%	(36,704)	50,000	16,667	596	2,580	15.5%	14,087	(50,791)

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	10,000	-	0.0%	10,000	10,000	3,333	-	-	0.0%	3,333	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	30,000	10,000	-	0.0%	10,000	10,000	3,333	-	-	0.0%	3,333	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	30,000	10,000	-	0.0%	10,000	10,000	3,333	-	-	0.0%	3,333	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	30,000	10,000	-	0.0%	10,000	1,000	333	-	-	0.0%	333	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	-	-	314	100.0%	(314)	-	-	54	233	100.0%	(233)	(81)
Total Other Revenue	-	-	314	100.0%	(314)	-	-	54	233	100.0%	(233)	(81)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	30,000	10,000	314	3.1%	9,686	1,000	333	54	233	69.9%	100	(81)

Metro Government of Nashville
Monthly Budget Accountability Report
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Planning Commission
Metro Area Computer Mapping

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	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	23,333	-	0.0%	23,333	70,000	23,333	-	-	0.0%	23,333	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	500	167	20,296	12177.6%	(20,129)	500	167	-	-	0.0%	167	(20,296)
Total Other Expenses	70,500	23,500	20,296	86.4%	3,204	70,500	23,500	-	-	0.0%	23,500	(20,296)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	70,500	23,500	20,296	86.4%	3,204	70,500	23,500	-	-	0.0%	23,500	(20,296)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,500	1,167	3,450	295.7%	(2,283)	3,500	1,167	-	-	0.0%	1,167	(3,450)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	-	-	3,677	100.0%	(3,677)	-	-	571	2,471	100.0%	(2,471)	(1,206)
Total Other Revenue	-	-	3,677	100.0%	(3,677)	-	-	571	2,471	100.0%	(2,471)	(1,206)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,500	1,167	7,127	610.9%	(5,960)	3,500	1,167	571	2,471	211.8%	(1,304)	(4,656)

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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	833	-	0.0%	833	2,500	833	-	-	0.0%	833	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	9,000	3,000	(2,000)	-66.7%	5,000	9,000	3,000	-	(5,000)	-166.7%	8,000	(3,000)
Total Other Expenses	11,500	3,833	(2,000)	-52.2%	5,833	11,500	3,833	-	(5,000)	-130.4%	8,833	(3,000)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,500	3,833	(2,000)	-52.2%	5,833	11,500	3,833	-	(5,000)	-130.4%	8,833	(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	3,833	1,525	39.8%	2,308	11,500	3,833	250	1,072	28.0%	2,761	(453)
Total Other Revenue	11,500	3,833	1,525	39.8%	2,308	11,500	3,833	250	1,072	28.0%	2,761	(453)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,500	3,833	1,525	39.8%	2,308	11,500	3,833	250	1,072	28.0%	2,761	(453)

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Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior 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	448,367	114,487	25.5%	333,880	546,300	182,100	53,229	225,350	123.8%	(43,250)	110,863
Overtime	520,900	173,633	201,963	116.3%	(28,330)	532,800	177,600	33,711	201,306	113.3%	(23,706)	(657)
All Other Salary Codes	-	-	22,206	100.0%	(22,206)	-	-	8,833	28,157	100.0%	(28,157)	5,951
Total Salaries	1,866,000	622,000	338,656	54.4%	283,344	1,079,100	359,700	95,773	454,813	126.4%	(95,113)	116,157
Fringes	592,100	197,367	95,157	48.2%	102,210	461,400	153,800	28,637	125,258	81.4%	28,542	30,101
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	543,400	181,133	205	0.1%	180,928	10,100	3,367	-	473	14.0%	2,894	268
Travel, Tuition & Dues	1,181,300	393,767	85,576	21.7%	308,191	214,000	71,333	13,044	121,443	170.2%	(50,110)	35,867
Communications	100	33	480	1440.0%	(447)	100	33	293	1,141	3423.0%	(1,108)	661
Repairs & Maintenance Services	-	-	23,560	100.0%	(23,560)	-	-	-	-	0.0%	-	(23,560)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,973,900	991,300	399,085	40.3%	592,215	437,000	145,667	60,095	289,837	199.0%	(144,170)	(109,248)
Total Other Expenses	4,698,700	1,566,233	508,906	32.5%	1,057,327	661,200	220,400	73,432	412,894	187.3%	(192,494)	(96,012)
Transfers to Other Funds & Units	249,000	83,000	26,485	31.9%	56,515	52,600	17,533	-	-	0.0%	17,533	(26,485)
TOTAL EXPENSES & TRANSFERS	7,405,800	2,468,600	969,204	39.3%	1,499,396	2,254,300	751,433	197,842	992,965	132.1%	(241,532)	23,761
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	1,041,200	347,067	-	0.0%	347,067	494,200	164,733	-	494,241	300.0%	(329,508)	494,241
Fed Through State Pass-Through	5,386,100	1,795,367	125,664	7.0%	1,669,703	732,500	244,167	-	465,253	190.5%	(221,086)	339,589
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	912,400	304,133	17,277	5.7%	286,856	961,500	320,500	-	289,302	90.3%	31,198	272,025
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	7,339,700	2,446,567	142,941	5.8%	2,303,626	2,188,200	729,400	-	1,248,796	171.2%	(519,396)	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	-	-	(11,270)	100.0%	11,270	-	-	2,217	(5,479)	100.0%	5,479	5,791
Total Other Revenue	-	-	(11,270)	100.0%	11,270	-	-	2,217	(5,479)	100.0%	5,479	5,791
Transfers From Other Funds & Units	66,100	22,033	-	0.0%	22,033	66,100	22,033	-	-	0.0%	22,033	-
TOTAL REVENUE & TRANSFERS	7,405,800	2,468,600	131,671	5.3%	2,336,929	2,254,300	751,433	2,217	1,243,317	165.5%	(491,884)	1,111,646

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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	-	-	183	100.0%	(183)	-	-	194	194	100.0%	(194)	11
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	183	100.0%	(183)	-	-	194	194	100.0%	(194)	11
Fringes	-	-	37	100.0%	(37)	-	-	41	41	100.0%	(41)	4
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	500,000	166,667	93,750	56.3%	72,917	500,000	166,667	-	-	0.0%	166,667	(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	166,667	93,750	56.3%	72,917	500,000	166,667	-	-	0.0%	166,667	(93,750)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	500,000	166,667	93,970	56.4%	72,697	500,000	166,667	235	235	0.1%	166,432	(93,735)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	475,000	158,333	314,788	198.8%	(156,455)	475,000	158,333	6,122	26,464	16.7%	131,869	(288,324)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	52	3,609	100.0%	(3,609)	3,609
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	52	3,609	100.0%	(3,609)	3,609
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	475,000	158,333	314,788	198.8%	(156,455)	475,000	158,333	6,174	30,073	19.0%	128,260	(284,715)

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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	-	-	81,949	100.0%	(81,949)	-	-	29,993	113,604	100.0%	(113,604)	31,655
Overtime	-	-	3,183	100.0%	(3,183)	-	-	-	1,004	100.0%	(1,004)	(2,179)
All Other Salary Codes	-	-	16,783	100.0%	(16,783)	-	-	1,843	16,472	100.0%	(16,472)	(311)
Total Salaries	-	-	101,915	100.0%	(101,915)	-	-	31,836	131,080	100.0%	(131,080)	29,165
Fringes	-	-	31,490	100.0%	(31,490)	-	-	10,057	41,813	100.0%	(41,813)	10,323
Other Expenses:												
Utilities	-	-	6,337	100.0%	(6,337)	-	-	-	-	0.0%	-	(6,337)
Professional & Purchased Services	706,300	235,433	312,846	132.9%	(77,413)	706,300	235,433	16,902	131,534	55.9%	103,899	(181,312)
Travel, Tuition & Dues	66,300	22,100	48,201	218.1%	(26,101)	66,300	22,100	4,476	22,460	101.6%	(360)	(25,741)
Communications	24,700	8,233	4,217	51.2%	4,016	24,700	8,233	998	3,867	47.0%	4,366	(350)
Repairs & Maintenance Services	7,600	2,533	3,320	131.1%	(787)	7,600	2,533	226	955	37.7%	1,578	(2,365)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,498,400	499,467	229,904	46.0%	269,563	1,498,400	499,467	26,497	147,060	29.4%	352,407	(82,844)
Total Other Expenses	2,303,300	767,767	604,825	78.8%	162,942	2,303,300	767,767	49,099	305,876	39.8%	461,891	(298,949)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,303,300	767,767	738,230	96.2%	29,537	2,303,300	767,767	90,992	478,769	62.4%	288,998	(259,461)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	510,000	170,000	89,343	52.6%	80,657	510,000	170,000	-	25,989	15.3%	144,011	(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	170,000	89,343	52.6%	80,657	510,000	170,000	-	25,989	15.3%	144,011	(63,354)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	200,000	66,667	-	0.0%	66,667	200,000	66,667	-	-	0.0%	66,667	-
Fines, Forfeits & Penalties	1,587,500	529,167	259,032	49.0%	270,135	1,587,500	529,167	27,687	441,382	83.4%	87,785	182,350
Compensation from Property	-	-	2,888	100.0%	(2,888)	-	-	2,657	6,835	100.0%	(6,835)	3,947
Miscellaneous Revenue	5,800	1,933	67,842	3509.1%	(65,909)	5,800	1,933	9,572	44,870	2320.9%	(42,937)	(22,972)
Total Other Revenue	1,793,300	597,767	329,762	55.2%	268,005	1,793,300	597,767	39,916	493,087	82.5%	104,680	163,325
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,303,300	767,767	419,105	54.6%	348,662	2,303,300	767,767	39,916	519,076	67.6%	248,691	99,971

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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	168,033	134,271	79.9%	33,762	504,100	168,033	40,880	157,302	93.6%	10,731	23,031
Overtime	674,100	224,700	278,421	123.9%	(53,721)	674,100	224,700	70,529	353,760	157.4%	(129,060)	75,339
All Other Salary Codes	33,200	11,067	22,480	203.1%	(11,413)	33,200	11,067	5,170	22,284	201.4%	(11,217)	(196)
Total Salaries	1,211,400	403,800	435,172	107.8%	(31,372)	1,211,400	403,800	116,579	533,346	132.1%	(129,546)	98,174
Fringes	451,400	150,467	111,706	74.2%	38,761	451,400	150,467	31,367	141,218	93.9%	9,249	29,512
Other Expenses:												
Utilities	1,800	600	221	36.8%	379	1,800	600	57	231	38.5%	369	10
Professional & Purchased Services	3,500	1,167	-	0.0%	1,167	3,500	1,167	-	-	0.0%	1,167	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	500	167	-	0.0%	167	500	167	-	-	0.0%	167	-
Repairs & Maintenance Services	56,400	18,800	-	0.0%	18,800	56,400	18,800	-	-	0.0%	18,800	-
Internal Service Fees	25,800	8,600	8,600	100.0%	-	23,000	7,667	1,917	7,667	100.0%	(0)	(933)
All Other Expenses	469,200	156,400	2,153	1.4%	154,247	472,000	157,333	625	3,250	2.1%	154,083	1,097
Total Other Expenses	557,200	185,733	10,974	5.9%	174,759	557,200	185,733	2,599	11,148	6.0%	174,585	174
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,220,000	740,000	557,852	75.4%	182,148	2,220,000	740,000	150,545	685,712	92.7%	54,288	127,860
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	657,100	219,033	-	0.0%	219,033	657,100	219,033	61,101	184,113	84.1%	34,920	184,113
Fed Through State Pass-Through	15,000	5,000	-	0.0%	5,000	15,000	5,000	12,969	50,541	1010.8%	(45,541)	50,541
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	1,400,000	466,667	-	0.0%	466,667	1,400,000	466,667	129,359	1,011,698	216.8%	(545,031)	1,011,698
Total Other Governments & Agencies	2,072,100	690,700	-	0.0%	690,700	2,072,100	690,700	203,429	1,246,352	180.4%	(555,652)	1,246,352
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	-	-	(9,445)	100.0%	9,445	-	-	(633)	(5,929)	100.0%	5,929	3,516
Total Other Revenue	-	-	(9,445)	100.0%	9,445	-	-	(633)	(5,929)	100.0%	5,929	3,516
Transfers From Other Funds & Units	147,900	49,300	-	0.0%	49,300	147,900	49,300	-	-	0.0%	49,300	-
TOTAL REVENUE & TRANSFERS	2,220,000	740,000	(9,445)	-1.3%	749,445	2,220,000	740,000	202,796	1,240,423	167.6%	(500,423)	1,249,868

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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	233,400	143,444	61.5%	89,956	-	-	40,006	188,738	100.0%	(188,738)	45,294
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	3,923	100.0%	(3,923)	-	-	3,172	(1,975)	100.0%	1,975	(5,898)
Total Salaries	700,200	233,400	147,367	63.1%	86,033	-	-	43,178	186,763	100.0%	(186,763)	39,396
Fringes	226,400	75,467	50,701	67.2%	24,766	-	-	13,605	65,162	100.0%	(65,162)	14,461
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	94,000	31,333	9,120	29.1%	22,213	155,000	51,667	11,566	12,575	24.3%	39,092	3,455
Travel, Tuition & Dues	7,500	2,500	2,147	85.9%	353	8,800	2,933	776	4,868	166.0%	(1,935)	2,721
Communications	3,600	1,200	3,765	313.8%	(2,565)	8,500	2,833	474	1,529	54.0%	1,304	(2,236)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	442,400	147,467	258	0.2%	147,209	33,600	11,200	158	1,691	15.1%	9,509	1,433
Total Other Expenses	547,500	182,500	15,290	8.4%	167,210	205,900	68,633	12,974	20,663	30.1%	47,970	5,373
Transfers to Other Funds & Units	1,000	333	-	0.0%	333	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,475,100	491,700	213,358	43.4%	278,342	205,900	68,633	69,757	272,588	397.2%	(203,955)	59,230
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	3,333	-	0.0%	3,333	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	513,500	171,167	-	0.0%	171,167	205,900	68,633	42,662	-	0.0%	68,633	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	523,500	174,500	-	0.0%	174,500	205,900	68,633	42,662	-	0.0%	68,633	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	951,600	317,200	(2,562)	-0.8%	319,762	-	-	(1)	277,538	100.0%	(277,538)	280,100
Total Other Revenue	951,600	317,200	(2,562)	-0.8%	319,762	-	-	(1)	277,538	100.0%	(277,538)	280,100
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,475,100	491,700	(2,562)	-0.5%	494,262	205,900	68,633	42,661	277,538	404.4%	(208,905)	280,100

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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	8,333	11,652	139.8%	(3,319)	26,300	8,767	4,142	16,190	184.7%	(7,423)	4,538
Travel, Tuition & Dues	-	-	100	100.0%	(100)	-	-	-	-	0.0%	-	(100)
Communications	-	-	-	0.0%	-	-	-	-	290	100.0%	(290)	290
Repairs & Maintenance Services	80,000	26,667	-	0.0%	26,667	40,000	13,333	-	-	0.0%	13,333	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,936,000	645,333	76,683	11.9%	568,650	1,874,900	624,967	27,365	70,697	11.3%	554,270	(5,986)
Total Other Expenses	2,041,000	680,333	88,435	13.0%	591,898	1,941,200	647,067	31,507	87,177	13.5%	559,890	(1,258)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,041,000	680,333	88,435	13.0%	591,898	1,941,200	647,067	31,507	87,177	13.5%	559,890	(1,258)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	104,000	34,667	13,640	39.3%	21,027	32,000	10,667	750	4,113	38.6%	6,554	(9,527)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	106,060	276,618	260.8%	(170,558)	-	-	48,641	455,146	100.0%	(455,146)	178,528
Total Other Revenue	318,180	106,060	276,618	260.8%	(170,558)	-	-	48,641	455,146	100.0%	(455,146)	178,528
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	422,180	140,727	290,258	206.3%	(149,531)	32,000	10,667	49,391	459,259	4305.6%	(448,592)	169,001

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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	767	-	0.0%	767	2,300	767	-	-	0.0%	767	-
Total Other Expenses	2,300	767	-	0.0%	767	2,300	767	-	-	0.0%	767	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,300	767	-	0.0%	767	2,300	767	-	-	0.0%	767	-
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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**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	32,233	33,559	104.1%	(1,326)	96,700	32,233	10,567	45,688	141.7%	(13,455)	12,129
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	16,520	100.0%	(16,520)	-	-	1,879	2,165	100.0%	(2,165)	(14,355)
Total Salaries	96,700	32,233	50,079	155.4%	(17,846)	96,700	32,233	12,446	47,853	148.5%	(15,620)	(2,226)
Fringes	25,900	8,633	13,217	153.1%	(4,584)	25,900	8,633	3,237	13,798	159.8%	(5,165)	581
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	37,400	12,467	205	1.6%	12,262	37,400	12,467	-	164	1.3%	12,303	(41)
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	9,533	143,257	1502.7%	(133,724)	28,600	9,533	18,026	34,461	361.5%	(24,928)	(108,796)
Total Other Expenses	66,000	22,000	163,271	742.1%	(141,271)	66,000	22,000	18,026	34,625	157.4%	(12,625)	(128,646)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	188,600	62,867	226,567	360.4%	(163,700)	188,600	62,867	33,709	96,276	153.1%	(33,409)	(130,291)
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	62,867	37,897	60.3%	24,970	188,600	62,867	-	-	0.0%	62,867	(37,897)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	188,600	62,867	37,897	60.3%	24,970	188,600	62,867	-	-	0.0%	62,867	(37,897)
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	-	-	(11,274)	100.0%	11,274	-	-	(2,138)	(10,855)	100.0%	10,855	419
Total Other Revenue	-	-	(11,274)	100.0%	11,274	-	-	(2,138)	(10,855)	100.0%	10,855	419
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	188,600	62,867	26,623	42.3%	36,244	188,600	62,867	(2,138)	(10,855)	-17.3%	73,722	(37,478)

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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	309,100	91,877	29.7%	217,223	1,178,800	392,933	95,437	473,832	120.6%	(80,899)	381,955
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	-	-	4,225	100.0%	(4,225)	-	-	-	-	0.0%	-	(4,225)
Total Other Expenses	927,300	309,100	96,102	31.1%	212,998	1,178,800	392,933	95,437	473,832	120.6%	(80,899)	377,730
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	927,300	309,100	96,102	31.1%	212,998	1,178,800	392,933	95,437	473,832	120.6%	(80,899)	377,730
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	309,100	371,124	120.1%	(62,024)	1,083,700	361,233	170,237	349,718	96.8%	11,515	(21,406)
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	927,300	309,100	371,124	120.1%	(62,024)	1,083,700	361,233	170,237	349,718	96.8%	11,515	(21,406)
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	31,700	-	-	0.0%	31,700	-
TOTAL REVENUE & TRANSFERS	927,300	309,100	371,124	120.1%	(62,024)	1,178,800	392,933	170,237	349,718	89.0%	43,215	(21,406)

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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	4,706,400	4,237,394	90.0%	469,006	17,689,700	5,896,567	1,100,602	4,110,503	69.7%	1,786,064	(126,891)
All Other Salary Codes	-	-	(905)	100.0%	905	-	-	1,662	-	0.0%	-	905
Total Salaries	14,119,200	4,706,400	4,236,489	90.0%	469,911	17,689,700	5,896,567	1,102,264	4,110,503	69.7%	1,786,064	(125,986)
Fringes	1,906,600	635,533	842,046	132.5%	(206,513)	3,093,900	1,031,300	223,591	852,283	82.6%	179,017	10,237
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	100,067	-	0.0%	100,067	300,200	100,067	144,186	157,213	157.1%	(57,146)	157,213
Total Other Expenses	300,200	100,067	-	0.0%	100,067	300,200	100,067	144,186	157,213	157.1%	(57,146)	157,213
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	16,326,000	5,442,000	5,078,535	93.3%	363,465	21,083,800	7,027,933	1,470,041	5,119,999	72.9%	1,907,934	41,464
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	7,027,933	5,205,950	10,411,900	148.2%	(3,383,967)	1,925,750
Total Other Governments & Agencies	-	-	8,486,150	100.0%	(8,486,150)	21,083,800	7,027,933	5,205,950	10,411,900	148.2%	(3,383,967)	1,925,750
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	-	-	85,296	100.0%	(85,296)	-	-	10,979	41,414	100.0%	(41,414)	(43,882)
Total Other Revenue	-	-	85,296	100.0%	(85,296)	-	-	10,979	41,414	100.0%	(41,414)	(43,882)
Transfers From Other Funds & Units	16,972,300	5,657,433	-	0.0%	5,657,433	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	16,972,300	5,657,433	8,571,446	151.5%	(2,914,013)	21,083,800	7,027,933	5,216,929	10,453,314	148.7%	(3,425,381)	1,881,868

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	89,433	90,223	100.9%	(790)	289,800	96,600	22,327	87,725	90.8%	8,875	(2,498)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	32,500	10,833	7,031	64.9%	3,802	32,500	10,833	3,074	2,144	19.8%	8,689	(4,887)
Total Salaries	300,800	100,267	97,254	97.0%	3,013	322,300	107,433	25,401	89,869	83.7%	17,564	(7,385)
Fringes	94,800	31,600	28,919	91.5%	2,681	99,300	33,100	7,264	29,019	87.7%	4,081	100
Other Expenses:												
Utilities	100	33	40	120.0%	(7)	100	33	10	40	120.0%	(7)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,100	700	96	13.7%	604	1,000	333	-	691	207.3%	(358)	595
Communications	7,800	2,600	1,964	75.5%	636	8,300	2,767	531	2,081	75.2%	686	117
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	51,900	17,300	17,356	100.3%	(56)	64,200	21,400	5,316	21,264	99.4%	136	3,908
All Other Expenses	1,331,800	443,933	665,481	149.9%	(221,548)	3,449,700	1,149,900	856,430	1,713,603	149.0%	(563,703)	1,048,122
Total Other Expenses	1,393,700	464,567	684,937	147.4%	(220,370)	3,523,300	1,174,433	862,287	1,737,679	148.0%	(563,246)	1,052,742
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,789,300	596,433	811,110	136.0%	(214,677)	3,944,900	1,314,967	894,952	1,856,567	141.2%	(541,600)	1,045,457
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	596,433	894,600	150.0%	(298,167)	3,944,900	1,314,967	986,225	1,972,450	150.0%	(657,483)	1,077,850
Total Other Governments & Agencies	1,789,300	596,433	894,600	150.0%	(298,167)	3,944,900	1,314,967	986,225	1,972,450	150.0%	(657,483)	1,077,850
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%	-	-	-	3,045	6,544	100.0%	(6,544)	6,544
Miscellaneous Revenue	-	-	(1,815)	100.0%	1,815	-	-	3,770	5,912	100.0%	(5,912)	7,727
Total Other Revenue	-	-	(1,815)	100.0%	1,815	-	-	6,815	12,456	100.0%	(12,456)	14,271
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,789,300	596,433	892,785	149.7%	(296,352)	3,944,900	1,314,967	993,040	1,984,906	150.9%	(669,939)	1,092,121

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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	62,567	-	0.0%	62,567	105,600	35,200	-	-	0.0%	35,200	-
Overtime	200	67	-	0.0%	67	200	67	-	-	0.0%	67	-
All Other Salary Codes	8,700	2,900	(2)	-0.1%	2,902	8,000	2,667	-	(2)	-0.1%	2,669	-
Total Salaries	196,600	65,533	(2)	0.0%	65,535	113,800	37,933	-	(2)	0.0%	37,935	-
Fringes	29,300	9,767	12	0.1%	9,755	10,200	3,400	3	12	0.4%	3,388	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	10,695	100.0%	(10,695)	-	-	-	-	0.0%	-	(10,695)
Travel, Tuition & Dues	3,200	1,067	-	0.0%	1,067	3,200	1,067	-	385	36.1%	682	385
Communications	5,000	1,667	164	9.8%	1,503	5,000	1,667	41	164	9.8%	1,503	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	8,800	2,933	3,354	114.3%	(421)	8,800	2,933	560	1,168	39.8%	1,765	(2,186)
Total Other Expenses	17,000	5,667	14,213	250.8%	(8,546)	17,000	5,667	601	1,717	30.3%	3,950	(12,496)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	242,900	80,967	14,223	17.6%	66,744	141,000	47,000	604	1,727	3.7%	45,273	(12,496)
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	60,133	48,997	81.5%	11,136	112,400	37,467	11,228	34,285	91.5%	3,182	(14,712)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	180,400	60,133	48,997	81.5%	11,136	112,400	37,467	11,228	34,285	91.5%	3,182	(14,712)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	180,400	60,133	48,997	81.5%	11,136	112,400	37,467	11,228	34,285	91.5%	3,182	(14,712)

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Metro Government of Nashville
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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	803,367	763,355	95.0%	40,012	2,208,100	736,033	158,633	735,137	99.9%	896	(28,218)
Overtime	-	-	13,479	100.0%	(13,479)	-	-	5,771	24,075	100.0%	(24,075)	10,596
All Other Salary Codes	13,700	4,567	(39,770)	-870.9%	44,337	4,600	1,533	10,102	(50,610)	-3300.7%	52,143	(10,840)
Total Salaries	2,423,800	807,933	737,064	91.2%	70,869	2,212,700	737,567	174,506	708,602	96.1%	28,965	(28,462)
Fringes	749,100	249,700	256,683	102.8%	(6,983)	751,300	250,433	56,171	258,339	103.2%	(7,906)	1,656
Other Expenses:												
Utilities	600	200	737	368.5%	(537)	-	-	-	-	0.0%	-	(737)
Professional & Purchased Services	67,300	22,433	14,697	65.5%	7,736	66,400	22,133	5,075	16,547	74.8%	5,586	1,850
Travel, Tuition & Dues	17,200	5,733	5,028	87.7%	705	16,400	5,467	348	3,264	59.7%	2,203	(1,764)
Communications	50,200	16,733	16,844	100.7%	(111)	47,500	15,833	3,764	14,562	92.0%	1,271	(2,282)
Repairs & Maintenance Services	3,000	1,000	1,509	150.9%	(509)	3,000	1,000	28	563	56.3%	437	(946)
Internal Service Fees	-	-	14,348	100.0%	(14,348)	-	-	-	-	0.0%	-	(14,348)
All Other Expenses	346,200	115,400	78,731	68.2%	36,669	299,700	99,900	29,008	78,860	78.9%	21,040	129
Total Other Expenses	484,500	161,500	131,894	81.7%	29,606	433,000	144,333	38,223	113,796	78.8%	30,537	(18,098)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,657,400	1,219,133	1,125,641	92.3%	93,492	3,397,000	1,132,333	268,900	1,080,737	95.4%	51,596	(44,904)
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	20,000	11,290	56.5%	8,710	60,000	20,000	-	5,589	27.9%	14,411	(5,701)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	3,521,800	1,173,933	548,306	46.7%	625,627	3,337,000	1,112,333	462,245	751,349	67.5%	360,984	203,043
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	3,581,800	1,193,933	559,596	46.9%	634,337	3,397,000	1,132,333	462,245	756,938	66.8%	375,395	197,342
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	25,200	6,760	26.8%	18,440	-	-	2,085	8,232	100.0%	(8,232)	1,472
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	75,600	25,200	6,760	26.8%	18,440	-	-	2,085	8,232	100.0%	(8,232)	1,472
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,657,400	1,219,133	566,356	46.5%	652,777	3,397,000	1,132,333	464,330	765,170	67.6%	367,163	198,814

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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												
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	193,000	64,333	4,301	6.7%	60,032	193,000	64,333	-	1,216	1.9%	63,117	(3,085)
Communications	2,000	667	-	0.0%	667	2,000	667	2,500	2,500	375.0%	(1,833)	2,500
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	5,000	1,667	-	0.0%	1,667	5,000	1,667	-	-	0.0%	1,667	-
Total Other Expenses	200,000	66,667	4,301	6.5%	62,366	200,000	66,667	2,500	3,716	5.6%	62,951	(585)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	200,000	66,667	4,301	6.5%	62,366	200,000	66,667	2,500	3,716	5.6%	62,951	(585)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
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	66,667	48,500	72.8%	18,167	200,000	66,667	-	56,957	85.4%	9,710	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	66,667	48,500	72.8%	18,167	200,000	66,667	-	56,957	85.4%	9,710	8,457
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	200,000	66,667	48,500	72.8%	18,167	200,000	66,667	-	56,957	85.4%	9,710	8,457

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Metro Government of Nashville
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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	17,043,133	11,029,074	64.7%	6,014,059	55,799,700	18,599,900	3,437,476	15,280,973	82.2%	3,318,927	4,251,899
Overtime	2,521,000	840,333	1,269,257	151.0%	(428,924)	2,521,000	840,333	459,748	1,769,943	210.6%	(929,610)	500,686
All Other Salary Codes	666,000	222,000	1,608,360	724.5%	(1,386,360)	666,000	222,000	842,898	1,327,003	597.7%	(1,105,003)	(281,357)
Total Salaries	54,316,400	18,105,467	13,906,691	76.8%	4,198,776	58,986,700	19,662,233	4,740,122	18,377,919	93.5%	1,284,314	4,471,228
Fringes	22,114,400	7,371,467	5,488,523	74.5%	1,882,944	22,487,300	7,495,767	1,618,326	7,004,269	93.4%	491,498	1,515,746
Other Expenses:												
Utilities	28,072,500	9,357,500	6,443,356	68.9%	2,914,144	30,972,300	10,324,100	2,144,486	7,595,124	73.6%	2,728,976	1,151,768
Professional & Purchased Services	13,239,500	4,413,167	1,644,038	37.3%	2,769,129	13,239,500	4,413,167	930,202	2,965,217	67.2%	1,447,950	1,321,179
Travel, Tuition & Dues	376,500	125,500	157,954	125.9%	(32,454)	376,500	125,500	27,022	123,103	98.1%	2,397	(34,851)
Communications	2,667,800	889,267	584,080	65.7%	305,187	2,667,800	889,267	167,800	494,888	55.7%	394,379	(89,192)
Repairs & Maintenance Services	18,636,500	6,212,167	3,698,370	59.5%	2,513,797	18,636,500	6,212,167	2,399,427	2,522,920	40.6%	3,689,247	(1,175,450)
Internal Service Fees	7,293,600	2,431,200	2,388,932	98.3%	42,268	8,919,000	2,973,000	727,321	2,909,283	97.9%	63,717	520,351
All Other Expenses	52,479,700	17,493,233	15,593,862	89.1%	1,899,371	57,632,900	19,210,967	3,109,505	15,596,038	81.2%	3,614,929	2,176
Total Other Expenses	122,766,100	40,922,033	30,510,592	74.6%	10,411,441	132,444,500	44,148,167	9,505,763	32,206,573	73.0%	11,941,594	1,695,981
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	199,196,900	66,398,967	49,905,806	75.2%	16,493,161	213,918,500	71,306,167	15,864,211	57,588,761	80.8%	13,717,406	7,682,955
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	66,398,967	69,580,444	104.8%	(3,181,477)	213,918,500	71,306,167	21,048,980	74,528,605	104.5%	(3,222,438)	4,948,161
TOTAL REVENUE & TRANSFERS	199,196,900	66,398,967	69,580,444	104.8%	(3,181,477)	213,918,500	71,306,167	21,048,980	74,528,605	104.5%	(3,222,438)	4,948,161

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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	3,020,700	2,191,702	72.6%	828,998	9,632,200	3,210,733	607,344	2,673,833	83.3%	536,900	482,131
Overtime	166,600	55,533	57,036	102.7%	(1,503)	166,600	55,533	23,777	148,720	267.8%	(93,187)	91,684
All Other Salary Codes	218,900	72,967	390,007	534.5%	(317,040)	218,900	72,967	185,357	324,886	445.3%	(251,919)	(65,121)
Total Salaries	9,447,600	3,149,200	2,638,745	83.8%	510,455	10,017,700	3,339,233	816,478	3,147,439	94.3%	191,794	508,694
Fringes	3,897,000	1,299,000	1,010,620	77.8%	288,380	3,995,400	1,331,800	276,199	1,190,152	89.4%	141,648	179,532
Other Expenses:												
Utilities	182,500	60,833	37,571	61.8%	23,262	182,500	60,833	27,848	128,523	211.3%	(67,690)	90,952
Professional & Purchased Services	2,909,800	969,933	481,242	49.6%	488,691	2,909,800	969,933	236,917	508,691	52.4%	461,242	27,449
Travel, Tuition & Dues	53,100	17,700	19,506	110.2%	(1,806)	53,100	17,700	6,064	28,296	159.9%	(10,596)	8,790
Communications	223,500	74,500	75,500	101.3%	(1,000)	223,500	74,500	1,189	51,918	69.7%	22,582	(23,582)
Repairs & Maintenance Services	4,578,000	1,526,000	1,293,606	84.8%	232,394	4,578,000	1,526,000	454,390	999,636	65.5%	526,364	(293,970)
Internal Service Fees	1,529,000	509,667	504,867	99.1%	4,800	1,749,800	583,267	144,616	578,465	99.2%	4,802	73,598
All Other Expenses	1,849,800	616,600	456,224	74.0%	160,376	1,871,800	623,933	(46,013)	99,786	16.0%	524,147	(356,438)
Total Other Expenses	11,325,700	3,775,233	2,868,516	76.0%	906,717	11,568,500	3,856,167	825,011	2,395,315	62.1%	1,460,852	(473,201)
Transfers to Other Funds & Units	9,520,800	3,173,600	4,760,400	150.0%	(1,586,800)	9,520,800	3,173,600	-	-	0.0%	3,173,600	(4,760,400)
TOTAL EXPENSES & TRANSFERS	34,191,100	11,397,033	11,278,281	99.0%	118,752	35,102,400	11,700,800	1,917,688	6,732,906	57.5%	4,967,894	(4,545,375)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	120,536	100.0%	(120,536)	-	-	5,115	25,705	100.0%	(25,705)	(94,831)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	11,397,033	6,587,644	57.8%	4,809,389	35,102,400	11,700,800	1,605,073	7,840,705	67.0%	3,860,095	1,253,061
TOTAL REVENUE & TRANSFERS	34,191,100	11,397,033	6,708,180	58.9%	4,688,853	35,102,400	11,700,800	1,610,188	7,866,410	67.2%	3,834,390	1,158,230

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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	500,000	146,276	29.3%	353,724	1,500,000	500,000	-	-	0.0%	500,000	(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	500,000	146,276	29.3%	353,724	1,500,000	500,000	-	-	0.0%	500,000	(146,276)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,500,000	500,000	146,276	29.3%	353,724	1,500,000	500,000	-	-	0.0%	500,000	(146,276)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	2,868	100.0%	(2,868)	-	-	970	2,634	100.0%	(2,634)	(234)
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	500,000	468,836	93.8%	31,164	1,500,000	500,000	-	306	0.1%	499,694	(468,530)
TOTAL REVENUE & TRANSFERS	1,500,000	500,000	471,704	94.3%	28,296	1,500,000	500,000	970	105,526	21.1%	394,474	(366,178)

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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	108,333	-	0.0%	108,333	325,000	108,333	928	7,415	6.8%	100,918	7,415
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	167	100.0%	(167)	167
Repairs & Maintenance Services	-	-	2,860	100.0%	(2,860)	-	-	-	-	0.0%	-	(2,860)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	(1)	100.0%	1	-	-	-	-	0.0%	-	1
Total Other Expenses	325,000	108,333	2,859	2.6%	105,474	325,000	108,333	928	7,582	7.0%	100,751	4,723
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	325,000	108,333	2,859	2.6%	105,474	325,000	108,333	928	7,582	7.0%	100,751	4,723
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	100,000	33,333	390,539	1171.6%	(357,206)	325,000	108,333	58,521	89,315	82.4%	19,018	(301,224)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	33,333	390,539	1171.6%	(357,206)	325,000	108,333	58,521	89,315	82.4%	19,018	(301,224)

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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	2,427,900	1,808,010	74.5%	619,890	10,293,500	3,431,167	569,310	2,316,438	67.5%	1,114,729	508,428
Overtime	149,100	49,700	78,755	158.5%	(29,055)	362,300	120,767	50,537	269,063	222.8%	(148,296)	190,308
All Other Salary Codes	47,100	15,700	141,964	904.2%	(126,264)	49,900	16,633	118,668	234,542	1410.1%	(217,909)	92,578
Total Salaries	7,479,900	2,493,300	2,028,729	81.4%	464,571	10,705,700	3,568,567	738,515	2,820,043	79.0%	748,524	791,314
Fringes	3,273,700	1,091,233	780,389	71.5%	310,844	4,358,700	1,452,900	232,001	960,251	66.1%	492,649	179,862
Other Expenses:												
Utilities	62,400	20,800	17,921	86.2%	2,879	62,400	20,800	5,246	22,262	107.0%	(1,462)	4,341
Professional & Purchased Services	35,428,400	11,809,467	6,203,529	52.5%	5,605,938	35,363,600	11,787,867	2,721,460	8,644,095	73.3%	3,143,772	2,440,566
Travel, Tuition & Dues	22,400	7,467	4,380	58.7%	3,087	54,500	18,167	8,209	35,103	193.2%	(16,936)	30,723
Communications	220,000	73,333	22,146	30.2%	51,187	353,500	117,833	10,864	62,055	52.7%	55,778	39,909
Repairs & Maintenance Services	167,100	55,700	123,041	220.9%	(67,341)	122,000	40,667	31,069	86,568	212.9%	(45,901)	(36,473)
Internal Service Fees	4,763,800	1,587,933	1,584,600	99.8%	3,333	5,847,200	1,949,067	486,432	1,945,728	99.8%	3,339	361,128
All Other Expenses	2,634,900	878,300	1,148,172	130.7%	(269,872)	1,793,000	597,667	51,127	240,593	40.3%	357,074	(907,579)
Total Other Expenses	43,299,000	14,433,000	9,103,789	63.1%	5,329,211	43,596,200	14,532,067	3,314,407	11,036,404	75.9%	3,495,663	1,932,615
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	54,052,600	18,017,533	11,912,907	66.1%	6,104,626	58,660,600	19,553,533	4,284,923	14,816,698	75.8%	4,736,835	2,903,791
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	7,115,500	2,371,833	1,824,652	76.9%	547,181	7,190,500	2,396,833	407,834	1,938,222	80.9%	458,611	113,570
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other 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	13,333	304,533	2284.0%	(291,200)	50,000	16,667	46,851	172,797	1036.8%	(156,130)	(131,736)
Total Other Revenue	40,000	13,333	304,533	2284.0%	(291,200)	50,000	16,667	46,851	172,797	1036.8%	(156,130)	(131,736)
Transfers From Other Funds & Units	46,897,100	15,632,367	11,655,650	74.6%	3,976,717	51,420,100	17,140,033	4,285,008	17,140,033	100.0%	0	5,484,383
TOTAL REVENUE & TRANSFERS	54,052,600	18,017,533	13,784,835	76.5%	4,232,698	58,660,600	19,553,533	4,739,693	19,251,052	98.5%	302,481	5,466,217

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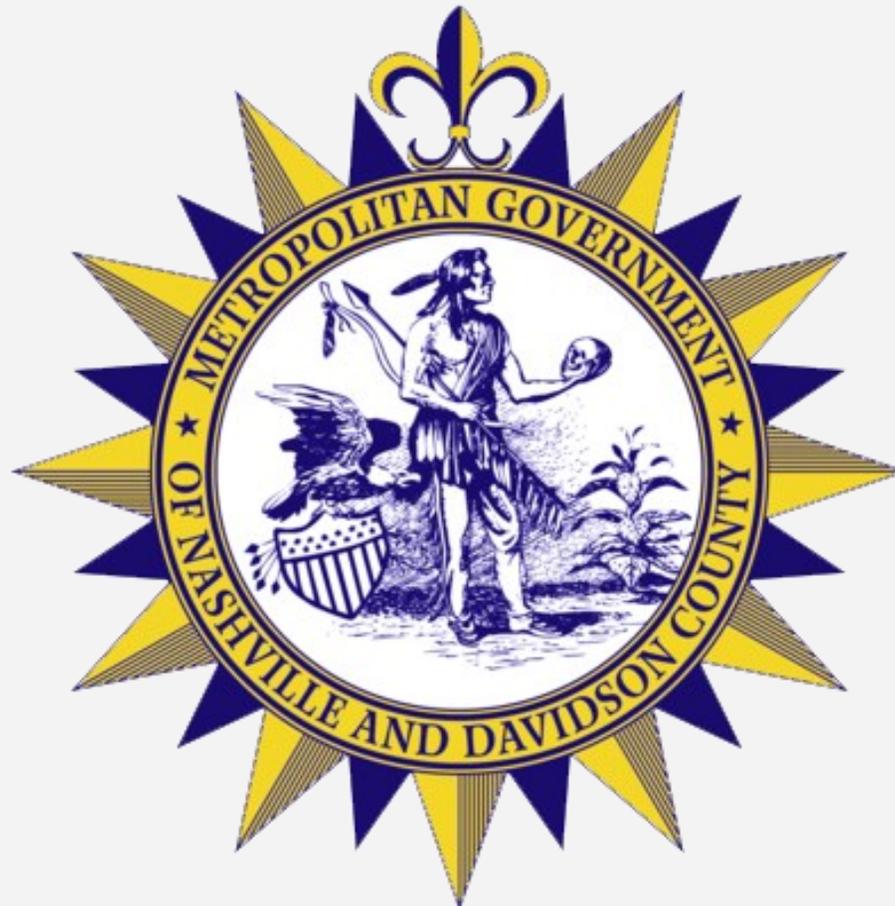
**Waste Services
Solid Waste Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
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	74,300	65,813	88.6%	8,487	84,420	28,140	-	3,680	13.1%	24,460	(62,133)
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	214,200	-	0.0%	214,200	-	-	-	-	0.0%	-	-
Total Other Expenses	865,500	288,500	65,813	22.8%	222,687	84,420	28,140	-	3,680	13.1%	24,460	(62,133)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	865,500	288,500	65,813	22.8%	222,687	84,420	28,140	-	3,680	13.1%	24,460	(62,133)
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	17,100	-	0.0%	17,100	-	-	-	-	0.0%	-	-
Total Other Revenue	51,300	17,100	-	0.0%	17,100	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	51,300	17,100	-	0.0%	17,100	-	-	-	-	0.0%	-	-

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

**Waste Services
Tire Waste Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	600,000	200,000	223,356	111.7%	(23,356)	-	-	-	-	0.0%	-	(223,356)
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	200,000	223,356	111.7%	(23,356)	-	-	-	-	0.0%	-	(223,356)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	600,000	200,000	223,356	111.7%	(23,356)	-	-	-	-	0.0%	-	(223,356)
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	600,000	200,000	-	0.0%	200,000	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	600,000	200,000	-	0.0%	200,000	-	-	-	-	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	-	-	109	100.0%	(109)	-	-	(131)	(1,619)	100.0%	1,619	(1,728)
Total Other Revenue	-	-	109	100.0%	(109)	-	-	(131)	(1,619)	100.0%	1,619	(1,728)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	600,000	200,000	109	0.1%	199,891	-	-	(131)	(1,619)	100.0%	1,619	(1,728)



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