



Metropolitan Nashville Government Department of Finance Office of Management and Budget



Fiscal Year 2025 — June 2025 — Budget Accountability Report

Budget Accountability Report

Table of Contents

About the Budget Accountability Report

Operating Summary

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

General Funds

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

Enterprise, Internal Service and Special Revenue Funds

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

ADA Accommodations

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

About The Budget Accountability Report (BAR)

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

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

General Policies

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

Operating Summary

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

All Departments
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	576,760,300	576,760,300	507,605,186	88.0%	69,155,114	617,442,600	617,442,600	44,790,449	559,420,644	90.6%	58,021,956	51,815,458
Overtime	20,826,500	20,826,500	29,342,601	140.9%	(8,516,101)	20,382,800	20,382,800	2,913,123	26,074,486	127.9%	(5,691,686)	(3,268,115)
Salary Savings Target	-	-	-	0.0%	-	(9,495,100)	(9,495,100)	-	-	-	-	-
All Other Salary Codes	16,377,400	16,377,400	24,684,280	150.7%	(8,306,880)	17,705,400	17,705,400	3,087,497	25,116,742	141.9%	(7,411,342)	432,462
Total Salaries	613,964,200	613,964,200	561,632,067	91.5%	52,332,133	646,035,700	646,035,700	50,791,069	610,611,872	94.5%	35,423,828	48,979,805
Fringes	263,518,900	263,518,900	230,669,150	87.5%	32,849,750	270,322,200	270,322,200	20,903,940	254,026,887	94.0%	16,295,313	23,357,737
Other Expenses:												
Utilities	23,041,900	23,041,900	19,742,754	85.7%	3,299,146	23,555,700	23,555,700	1,917,060	21,187,693	89.9%	2,368,007	1,444,939
Professional & Purchased Services	111,066,800	111,066,800	96,134,207	86.6%	14,932,593	108,329,500	108,329,500	11,396,998	99,850,785	92.2%	8,478,715	3,716,578
Travel, Tuition & Dues	4,139,700	4,139,700	4,926,021	119.0%	(786,321)	4,309,700	4,309,700	395,721	4,724,983	109.6%	(415,283)	(201,038)
Communications	11,425,900	11,425,900	11,423,361	100.0%	2,539	12,368,900	12,368,900	1,036,779	11,403,640	92.2%	965,260	(19,721)
Repairs & Maintenance Services	24,244,400	24,244,400	31,570,057	130.2%	(7,325,657)	23,626,300	23,626,300	5,157,059	28,475,135	120.5%	(4,848,835)	(3,094,922)
Internal Service Fees	49,707,200	49,707,200	49,585,810	99.8%	121,390	53,451,200	53,451,200	4,444,644	53,349,029	99.8%	102,171	3,763,219
Budget Adjustment	498,600	498,600	-	-	-	(7,031,600)	(7,031,600)	-	-	-	-	-
All Other Expenses	221,762,600	221,762,600	226,330,378	102.1%	(4,567,778)	242,858,600	242,858,600	14,197,824	238,719,782	98.3%	4,138,818	12,389,404
Total Other Expenses	445,887,100	445,887,100	439,712,588	98.6%	6,174,512	461,468,300	461,468,300	38,546,085	457,711,047	99.2%	3,757,253	17,998,459
Transfers to Other Funds & Units	312,780,700	312,780,700	314,087,616	100.4%	(1,306,916)	159,241,800	159,241,800	18,701,647	147,361,086	92.5%	11,880,714	(166,726,530)
TOTAL EXPENSES & TRANSFERS	1,636,150,900	1,636,150,900	1,546,101,421	94.5%	90,049,479	1,537,068,000	1,537,068,000	128,942,741	1,469,710,892	95.6%	67,357,108	(76,390,529)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	62,943,500	62,943,500	67,280,557	106.9%	(4,337,057)	65,529,500	65,529,500	13,372,867	67,067,803	102.3%	(1,538,303)	(212,754)
Other Governments & Agencies:												
Federal Direct	2,066,000	2,066,000	1,104,501	53.5%	961,499	1,066,000	1,066,000	13,719	126,889	11.9%	939,111	(977,612)
Fed Through State Pass-Through	4,645,200	4,645,200	4,241,757	91.3%	403,443	3,900,000	3,900,000	1,296,784	4,223,112	108.3%	(323,112)	(18,645)
Fed Through Other Pass-Through	8,372,400	8,372,400	13,067,977	156.1%	(4,695,577)	10,225,800	10,225,800	906,746	9,732,175	95.2%	493,625	(3,335,802)
State Direct	144,505,700	144,505,700	145,517,508	100.7%	(1,011,808)	148,436,700	148,436,700	27,140,207	125,595,339	84.6%	22,841,361	(19,922,169)
Other Government & Agencies	22,188,000	22,188,000	21,568,617	97.2%	619,383	22,246,000	22,246,000	1,566,319	21,735,097	97.7%	510,903	166,480
Total Other Governments & Agencies	181,777,300	181,777,300	185,500,360	102.0%	(3,723,060)	185,874,500	185,874,500	30,923,775	161,412,612	86.8%	24,461,888	(24,087,748)
Other Revenue:												
Property Taxes	708,658,600	708,658,600	699,114,291	98.7%	9,544,309	724,782,700	724,782,700	13,323,907	705,202,531	97.3%	19,580,169	6,088,240
Local Option Sales Tax	265,626,900	265,626,900	239,327,004	90.1%	26,299,896	263,791,800	263,791,800	45,754,575	235,358,230	89.2%	28,433,570	(3,968,774)
Other Tax, Licenses & Permits	167,856,400	167,856,400	167,064,041	99.5%	792,359	177,050,900	177,050,900	19,166,654	161,954,193	91.5%	15,096,707	(5,109,848)
Fines, Forfeits & Penalties	4,157,600	4,157,600	4,605,121	110.8%	(447,521)	4,543,000	4,543,000	848,222	4,941,741	108.8%	(398,741)	336,620
Compensation from Property	391,000	391,000	462,416	118.3%	(71,416)	411,000	411,000	146,392	1,131,513	275.3%	(720,513)	669,097
Miscellaneous Revenue	683,600	683,600	21,891,809	3202.4%	(21,208,209)	682,400	682,400	173,177	14,102,164	2066.6%	(13,419,764)	(7,789,645)
Total Other Revenue	1,147,374,100	1,147,374,100	1,132,464,682	98.7%	14,909,418	1,171,261,800	1,171,261,800	79,412,927	1,122,690,372	95.9%	48,571,428	(9,774,310)
Transfers From Other Funds & Units	27,564,200	27,564,200	26,544,203	96.3%	1,019,997	25,139,400	25,139,400	347,301	20,135,394	80.1%	5,004,006	(6,408,809)
TOTAL REVENUE & TRANSFERS	1,419,659,100	1,419,659,100	1,411,789,802	99.4%	7,869,298	1,447,805,200	1,447,805,200	124,056,870	1,371,306,181	94.7%	76,499,019	(40,483,621)

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

All Departments
USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	69,411,000	69,411,000	59,716,015	86.0%	9,694,985	71,486,200	71,486,200	5,211,937	63,525,723	88.9%	7,960,477	3,809,708
Overtime	3,360,900	3,360,900	1,927,462	57.3%	1,433,438	3,358,300	3,358,300	545,068	4,169,719	124.2%	(811,419)	2,242,257
Salary Savings Target	-	-	-	0.0%	-	(1,500,000)	(1,500,000)	-	-	-	-	-
All Other Salary Codes	1,354,400	1,354,400	3,628,925	267.9%	(2,274,525)	1,355,200	1,355,200	272,259	4,283,554	316.1%	(2,928,354)	654,629
Total Salaries	74,126,300	74,126,300	65,272,402	88.1%	8,853,898	74,699,700	74,699,700	6,029,264	71,978,996	96.4%	2,720,704	6,706,594
Fringes	26,340,800	26,340,800	24,403,648	92.6%	1,937,152	26,455,400	26,455,400	2,231,884	26,619,208	100.6%	(163,808)	2,215,560
Other Expenses:												
Utilities	9,397,400	9,397,400	9,017,561	96.0%	379,839	9,515,000	9,515,000	1,641,609	9,421,051	99.0%	93,949	403,490
Professional & Purchased Services	15,000	15,000	11,728	78.2%	3,272	16,500	16,500	197	2,331	14.1%	14,169	(9,397)
Travel, Tuition & Dues	11,400	11,400	2,425	21.3%	8,975	9,900	9,900	70	1,458	14.7%	8,442	(967)
Communications	88,100	88,100	44,535	50.6%	43,565	88,100	88,100	983	31,843	36.1%	56,257	(12,692)
Repairs & Maintenance Services	54,000	54,000	50,786	94.0%	3,214	54,000	54,000	-	26,388	48.9%	27,612	(24,398)
Internal Service Fees	10,427,100	10,427,100	10,427,100	100.0%	-	10,366,400	10,366,400	863,867	10,366,400	100.0%	-	(60,700)
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	5,195,100	5,195,100	8,374,919	161.2%	(3,179,819)	5,384,300	5,384,300	644,328	3,546,245	65.9%	1,838,055	(4,828,674)
Total Other Expenses	25,188,100	25,188,100	27,929,054	110.9%	(2,740,954)	25,434,200	25,434,200	3,151,054	23,395,716	92.0%	2,038,484	(4,533,338)
Transfers to Other Funds & Units	56,714,400	56,714,400	56,729,950	100.0%	(15,550)	61,821,000	61,821,000	15,829,206	61,821,000	100.0%	-	5,091,050
TOTAL EXPENSES & TRANSFERS	182,369,600	182,369,600	174,335,054	95.6%	8,034,546	188,410,300	188,410,300	27,241,408	183,814,920	97.6%	4,595,380	9,479,866
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	125,000	125,000	357,113	285.7%	(232,113)	200,000	200,000	70,214	421,433	210.7%	(221,433)	64,320
Other Governments & Agencies:												
Federal Direct	-	-	-	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	782,600	540,800	69.1%	241,800	782,600	782,600	-	600,800	76.8%	181,800	60,000
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	782,600	782,600	540,800	69.1%	241,800	782,600	782,600	-	600,800	76.8%	181,800	60,000
Other Revenue:												
Property Taxes	144,828,400	144,828,400	136,612,792	94.3%	8,215,608	149,579,100	149,579,100	2,642,066	136,881,093	91.5%	12,698,007	268,301
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	38,083,600	38,083,600	37,900,273	99.5%	183,327	35,498,600	35,498,600	6,088,790	32,230,869	90.8%	3,267,731	(5,669,404)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,337,423	100.0%	(1,337,423)	-	-	-	982,839	100.0%	(982,839)	(354,584)
Total Other Revenue	182,912,000	182,912,000	175,850,488	96.1%	7,061,512	185,077,700	185,077,700	8,730,856	170,094,801	91.9%	14,982,899	(5,755,687)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	183,819,600	183,819,600	176,748,401	96.2%	7,071,199	186,060,300	186,060,300	8,801,070	171,117,034	92.0%	14,943,266	(5,631,367)

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

MNPS
MNPS General Purpose

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	570,427,500	570,427,500	548,113,133	96.1%	22,314,367	704,838,500	704,838,500	10,122,306	610,000,938	86.5%	94,837,562	61,887,805
Overtime	2,388,600	2,388,600	5,488,568	229.8%	(3,099,968)	2,000,100	2,000,100	85,380	5,688,727	284.4%	(3,688,627)	200,159
Salary Savings Target	-	-	-	0.0%	-	-	-	-	-	-	-	-
All Other Salary Codes	31,753,100	31,753,100	21,142,355	66.6%	10,610,745	8,387,200	8,387,200	1,463,054	22,417,976	267.3%	(14,030,776)	1,275,621
Total Salaries	604,569,200	604,569,200	574,744,056	95.1%	29,825,144	715,225,800	715,225,800	11,670,740	638,107,641	89.2%	77,118,159	63,363,585
Fringes	187,085,900	187,085,900	188,455,583	100.7%	(1,369,683)	124,192,100	124,192,100	3,525,979	212,879,672	171.4%	(88,687,572)	24,424,089
Other Expenses:												
Utilities	30,225,700	30,225,700	24,153,272	79.9%	6,072,428	25,994,100	25,994,100	4,591,724	27,160,032	104.5%	(1,165,932)	3,006,760
Professional & Purchased Services	55,428,900	55,428,900	38,008,686	68.6%	17,420,214	55,042,750	55,042,750	3,386,993	43,838,332	79.6%	11,204,418	5,829,646
Travel, Tuition & Dues	3,341,700	3,341,700	2,670,409	79.9%	671,291	3,852,850	3,852,850	256,441	2,283,147	59.3%	1,569,703	(387,262)
Communications	3,649,500	3,649,500	3,712,835	101.7%	(63,335)	2,928,100	2,928,100	334,717	2,717,125	92.8%	210,975	(995,710)
Repairs & Maintenance Services	3,437,300	3,437,300	7,459,659	217.0%	(4,022,359)	3,187,866	3,187,866	282,035	8,365,942	262.4%	(5,178,076)	906,283
Internal Service Fees	5,096,700	5,096,700	5,096,700	100.0%	-	6,044,100	6,044,100	493,992	5,952,496	98.5%	91,604	855,796
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	81,784,100	81,784,100	79,789,875	97.6%	1,994,225	90,160,634	90,160,634	6,563,427	82,295,120	91.3%	7,865,514	2,505,245
Total Other Expenses	182,963,900	182,963,900	160,891,436	87.9%	22,072,464	187,210,400	187,210,400	15,909,329	172,612,194	92.2%	14,598,206	11,720,758
Transfers to Other Funds & Units	296,748,600	296,748,600	321,920,860	108.5%	(25,172,260)	223,950,600	223,950,600	22,353,070	218,900,035	97.7%	5,050,565	(103,020,825)
TOTAL EXPENSES & TRANSFERS	1,271,367,600	1,271,367,600	1,246,011,935	98.0%	25,355,665	1,250,578,900	1,250,578,900	53,459,118	1,242,499,542	99.4%	8,079,358	(3,512,393)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,250,000	2,250,000	4,727,087	210.1%	(2,477,087)	1,200,000	1,200,000	678,911	3,844,117	320.3%	(2,644,117)	(882,970)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	500,000	500,000	635,643	127.1%	(135,643)	1,530,000	1,530,000	91,000	1,016,331	66.4%	513,669	380,688
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	282,562,500	282,562,500	287,801,025	101.9%	(5,238,525)	282,300,000	282,300,000	19,272,212	278,991,016	98.8%	3,308,984	(8,810,009)
Other Government & Agencies	10,000	10,000	177	1.8%	9,823	-	-	108,444	2,641,097	100.0%	(2,641,097)	2,640,920
Total Other Governments & Agencies	283,072,500	283,072,500	288,436,845	101.9%	(5,364,345)	283,830,000	283,830,000	19,471,656	282,648,444	99.6%	1,181,556	(5,788,401)
Other Revenue:												
Property Taxes	488,070,600	488,070,600	471,756,031	96.7%	16,314,569	501,874,200	501,874,200	1,978,428	472,588,989	94.2%	29,285,211	832,958
Local Option Sales Tax	388,049,500	388,049,500	363,309,842	93.6%	24,739,658	399,068,500	399,068,500	69,218,260	356,053,735	89.2%	43,014,765	(7,256,107)
Other Tax, Licenses & Permits	37,436,700	37,436,700	36,298,262	97.0%	1,138,438	40,574,300	40,574,300	6,867,225	35,538,302	87.6%	5,035,998	(759,960)
Fines, Forfeits & Penalties	500	500	1,332	266.4%	(832)	2,000	2,000	-	-	0.0%	2,000	(1,332)
Compensation from Property	3,043,000	3,043,000	2,744,826	90.2%	298,174	3,060,000	3,060,000	175,963	2,297,333	75.1%	762,667	(447,493)
Miscellaneous Revenue	250,000	250,000	9,530,266	3812.1%	(9,280,266)	180,000	180,000	279,974	7,224,274	4013.5%	(7,044,274)	(2,305,992)
Total Other Revenue	916,850,300	916,850,300	883,640,559	96.4%	33,209,741	944,759,000	944,759,000	78,519,850	873,702,633	92.5%	71,056,367	(9,937,926)
Transfers From Other Funds & Units	3,300,000	3,300,000	4,261,288	129.1%	(961,288)	20,789,900	20,789,900	4,322,475	17,289,900	83.2%	3,500,000	13,028,612
TOTAL REVENUE & TRANSFERS	1,205,472,800	1,205,472,800	1,181,065,779	98.0%	24,407,021	1,250,578,900	1,250,578,900	102,992,892	1,177,485,094	94.2%	73,093,806	(3,580,685)

General Funds

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD



General Funds
Fiscal Year 2025
As of June 30th, 2025

Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
35	Agriculture Extension	-10.4%	46,543	N/A	N/A
41	Arts Commission	-34.9%	870,228	N/A	N/A
16	Assessor of Property	-4.6%	557,205	6.7%	N/A
34	Beer Board	-6.2%	80,900	-16.4%	N/A
23	Circuit Court Clerk	-10.1%	385,987	32.7%	N/A
25	Clerk and Master - Chancery	-18.9%	411,204	28.3%	N/A
33	Codes Administration	-7.7%	1,507,813	-17.4%	N/A
54	Community Review Board	-12.5%	276,591	N/A	N/A
18	County Clerk	-3.3%	233,510	5.9%	N/A
24	Criminal Court Clerk	0.2%	(19,125)	-2.2%	N/A
47	Criminal Justice Planning	-6.8%	49,211	N/A	N/A
19	District Attorney	-2.7%	342,972	-6.8%	N/A
5	Election Commission	-4.4%	165,491	-15.2%	N/A
91	Emergency Communications	-1.3%	325,634	-2.4%	N/A
15	Finance	-4.0%	655,325	N/A	N/A
32	Fire - GSD	1.3%	(1,392,597)	-0.7%	N/A
32	Fire - USD	0.9%	(951,100)	4.0%	N/A
10	General Services	-8.8%	3,140,454	42.1%	N/A
27	General Sessions Court	-8.2%	1,364,432	29.1%	N/A
38	Health	-4.2%	1,722,914	0.2%	N/A
11	Historical Commission	0.4%	(8,149)	N/A	N/A
44	Human Relations Commission	-17.8%	187,738	N/A	N/A
8	Human Resources	-12.0%	1,147,375	N/A	N/A
48	Internal Audit	-22.4%	462,969	N/A	N/A
29	Justice Integration Services	-9.0%	503,707	N/A	N/A
26	Juvenile Court	-7.0%	1,317,291	0.0%	N/A
22	Juvenile Court Clerk	-4.9%	164,286	-17.3%	N/A

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

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD



General Funds
 Fiscal Year 2025
 As of June 30th, 2025

Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
6	Law	-7.4%	796,316	-1.4%	N/A
4	Mayor's Office	-3.3%	222,388	0.0%	N/A
3	Metropolitan Clerk	-11.8%	161,236	19.1%	N/A
2	Metropolitan Council	-14.3%	593,555	N/A	N/A
42	Nashville Department of Transportation- GSD	2.2%	(1,243,835)	-34.3%	N/A
42	Nashville Department of Transportation- USD	-5.9%	658,253	-100.0%	N/A
49	Office of Emergency Management	-1.3%	30,211	N/A	N/A
51	Office of Family Safety	-7.6%	417,490	N/A	N/A
53	Office of Homeless Services	100.0%	97,505	0.0%	N/A
40	Parks & Recreation	0.5%	(333,135)	11.6%	N/A
7	Planning	-10.4%	1,352,864	-9.9%	N/A
31	Police - GSD	0.4%	(1,172,104)	-20.5%	N/A
31	Police - USD	0.0%	-	N/A	N/A
21	Public Defender	-4.9%	671,538	4.1%	N/A
39	Public Library	1.4%	(648,515)	70.7%	N/A
9	Register of Deeds	-35.3%	115,833	-65.0%	N/A
30	Sheriff's Office	6.7%	(7,944,823)	-21.7%	N/A
37	Social Services	-2.9%	231,094	N/A	N/A
28	State Trial Courts	-0.1%	15,536	-56.6%	N/A
17	Trustee	-4.6%	147,974	N/A	N/A
Key:					
Revenue/Expense		Revenue meets or exceeds budget. Expenses within or under budget.			
		Revenue 0.1% - 5% below budget. Expenses 0.1% - 5% over budget.			
		Revenue greater than 5% under budget. Expenses greater than 5% over budget.			

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

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

**Agricultural Extension
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	305,300	305,300	233,092	76.3%	72,208	322,100	322,100	22,797	274,152	85.1%	47,948	41,060
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	(6,000)	(6,000)	-	-	-	-	-
All Other Salary Codes	3,400	3,400	1,669	49.1%	1,731	3,400	3,400	1,346	2,226	65.5%	1,174	557
Total Salaries	308,700	308,700	234,761	76.0%	73,939	319,500	319,500	24,143	276,378	86.5%	43,122	41,617
Fringes	40,900	40,900	41,467	101.4%	(567)	44,400	44,400	11,537	72,332	162.9%	(27,932)	30,865
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	3,700	3,700	1,500	40.5%	2,200	3,700	3,700	407	5,505	148.8%	(1,805)	4,005
Communications	10,200	10,200	5,296	51.9%	4,904	10,200	10,200	827	7,963	78.1%	2,237	2,667
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	1,915	100.0%	(1,915)	1,915
Internal Service Fees	26,600	26,600	26,600	100.0%	-	33,000	33,000	2,750	33,000	100.0%	-	6,400
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	36,600	36,600	17,263	47.2%	19,337	38,800	38,800	(13,666)	5,964	15.4%	32,836	(11,299)
Total Other Expenses	77,100	77,100	50,659	65.7%	26,441	85,700	85,700	(9,682)	54,347	63.4%	31,353	3,688
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	426,700	426,700	326,887	76.6%	99,813	449,600	449,600	25,998	403,057	89.6%	46,543	76,170
REVENUES & TRANSFERS:												
Charges, Commissions & Fees												
-	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

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

**Arts Commission
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,358,400	1,358,400	1,188,398	87.5%	170,002	1,447,200	1,447,200	91,449	1,146,455	79.2%	300,745	(41,943)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
All Other Salary Codes	1,800	1,800	(1,017)	-56.5%	2,817	1,800	1,800	4,875	6,195	344.2%	(4,395)	7,212
Total Salaries	1,360,200	1,360,200	1,187,381	87.3%	172,819	1,449,000	1,449,000	96,324	1,152,650	79.5%	296,350	(34,731)
Fringes	448,500	448,500	330,581	73.7%	117,919	466,800	466,800	26,086	345,298	74.0%	121,502	14,717
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,194,600	1,194,600	1,869,629	156.5%	(675,029)	412,600	412,600	(110,192)	(14,870)	-3.6%	427,470	(1,884,499)
Travel, Tuition & Dues	-	-	3,248	100.0%	(3,248)	6,500	6,500	-	3,197	49.2%	3,303	(51)
Communications	14,600	14,600	45,957	314.8%	(31,357)	54,000	54,000	(523)	20,471	37.9%	33,529	(25,486)
Repairs & Maintenance Services	18,200	18,200	16,199	89.0%	2,001	18,200	18,200	(4,764)	8,757	48.1%	9,443	(7,442)
Internal Service Fees	70,200	70,200	70,200	100.0%	-	78,100	78,100	6,509	78,100	100.0%	-	7,900
Budget Adjustment	-	-	-	-	-	(34,000)	(34,000)	-	-	-	-	-
All Other Expenses	2,355,400	2,355,400	1,934,370	82.1%	421,030	43,300	43,300	1,519	30,669	70.8%	12,631	(1,903,701)
Total Other Expenses	3,653,000	3,653,000	3,939,603	107.8%	(286,603)	578,700	578,700	(107,451)	126,324	21.8%	452,376	(3,813,279)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,461,700	5,461,700	5,457,565	99.9%	4,135	2,494,500	2,494,500	14,959	1,624,272	65.1%	870,228	(3,833,293)
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	-	-	1,626	100.0%	(1,626)	-	-	-	3,500	100.0%	(3,500)	1,874
Total Other Revenue	-	-	1,626	100.0%	(1,626)	-	-	-	3,500	100.0%	(3,500)	1,874
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	1,626	100.0%	(1,626)	-	-	-	3,500	100.0%	(3,500)	1,874

[Back to GSD/USD Reportcard](#)

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

Assessor of Property
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	6,377,700	6,377,700	5,823,090	91.3%	554,610	6,821,300	6,821,300	507,086	6,415,969	94.1%	405,331	592,879
Overtime	3,000	3,000	-	0.0%	3,000	3,000	3,000	-	-	0.0%	3,000	-
Salary Savings Target						(83,300)	(83,300)					
All Other Salary Codes	65,700	65,700	85,683	130.4%	(19,983)	65,700	65,700	45,162	105,157	160.1%	(39,457)	19,474
Total Salaries	6,446,400	6,446,400	5,908,773	91.7%	537,627	6,806,700	6,806,700	552,248	6,521,126	95.8%	285,574	612,353
Fringes	2,127,100	2,127,100	2,073,704	97.5%	53,396	2,217,900	2,217,900	176,914	2,235,238	100.8%	(17,338)	161,534
Other Expenses:												
Utilities	100	100	119	119.0%	(19)	100	100	10	119	119.0%	(19)	-
Professional & Purchased Services	1,150,500	1,150,500	659,002	57.3%	491,498	1,150,500	1,150,500	52,872	744,910	64.7%	405,590	85,908
Travel, Tuition & Dues	64,400	64,400	58,642	91.1%	5,758	70,400	70,400	349	65,170	92.6%	5,230	6,528
Communications	645,000	645,000	451,054	69.9%	193,946	839,000	839,000	40,232	629,630	75.0%	209,370	178,576
Repairs & Maintenance Services	436,400	436,400	408,149	93.5%	28,251	436,400	436,400	231,213	673,070	154.2%	(236,670)	264,921
Internal Service Fees	709,300	709,300	709,300	100.0%	-	665,900	665,900	55,492	665,900	100.0%	-	(43,400)
Budget Adjustment						(83,300)	(83,300)					
All Other Expenses	38,500	38,500	34,384	89.3%	4,116	38,500	38,500	1,464	49,732	129.2%	(11,232)	15,348
Total Other Expenses	3,044,200	3,044,200	2,320,650	76.2%	723,550	3,117,500	3,117,500	381,632	2,828,531	90.7%	288,969	507,881
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,617,700	11,617,700	10,303,127	88.7%	1,314,573	12,142,100	12,142,100	1,110,794	11,584,895	95.4%	557,205	1,281,768
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	16,000	16,000	13,762	86.0%	2,238	13,900	13,900	-	14,831	106.7%	(931)	1,069
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	16,000	16,000	13,762	86.0%	2,238	13,900	13,900	-	14,831	106.7%	(931)	1,069
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	16,000	16,000	13,762	86.0%	2,238	13,900	13,900	-	14,831	106.7%	(931)	1,069

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30th, 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 \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	760,500	760,500	583,395	76.7%	177,105	836,800	836,800	60,507	737,023	88.1%	99,777	153,628
Overtime	200	200	1,017	508.5%	(817)	200	200	-	3,652	1826.0%	(3,452)	2,635
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
All Other Salary Codes	700	700	5,523	789.0%	(4,823)	3,600	3,600	4,105	6,415	178.2%	(2,815)	892
Total Salaries	761,400	761,400	589,935	77.5%	171,465	840,600	840,600	64,612	747,090	88.9%	93,510	157,155
Fringes	258,400	258,400	231,977	89.8%	26,423	274,600	274,600	21,865	277,734	101.1%	(3,134)	45,757
Other Expenses:												
Utilities	200	200	119	59.5%	81	200	200	10	119	59.5%	81	-
Professional & Purchased Services	24,000	24,000	-	0.0%	24,000	24,000	24,000	-	750	3.1%	23,250	750
Travel, Tuition & Dues	-	-	621	100.0%	(621)	-	-	-	-	0.0%	-	(621)
Communications	13,200	13,200	11,543	87.4%	1,657	13,200	13,200	688	10,802	81.8%	2,398	(741)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	125,100	125,100	125,100	100.0%	-	133,800	133,800	11,150	133,990	100.1%	(190)	8,890
Budget Adjustment	-	-	-	-	-	(17,600)	(17,600)	-	-	-	-	-
All Other Expenses	7,900	7,900	18,873	238.9%	(10,973)	27,900	27,900	2,448	45,315	162.4%	(17,415)	26,442
Total Other Expenses	170,400	170,400	156,256	91.7%	14,144	181,500	181,500	14,296	190,976	105.2%	(9,476)	34,720
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,190,200	1,190,200	978,168	82.2%	212,032	1,296,700	1,296,700	100,773	1,215,800	93.8%	80,900	237,632
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,200	4,200	4,400	104.8%	(200)	3,400	3,400	200	7,300	214.7%	(3,900)	2,900
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	340,000	340,000	348,352	102.5%	(8,352)	350,000	350,000	11,024	353,192	100.9%	(3,192)	4,840
Fines, Forfeits & Penalties	300,000	300,000	179,750	59.9%	120,250	245,000	245,000	(2,500)	139,750	57.0%	105,250	(40,000)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	4,700	4,700	-	0.0%	4,700	-	-	-	-	0.0%	-	-
Total Other Revenue	644,700	644,700	528,102	81.9%	116,598	595,000	595,000	8,524	492,942	82.8%	102,058	(35,160)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	648,900	648,900	532,502	82.1%	116,398	598,400	598,400	8,724	500,242	83.6%	98,158	(32,260)

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30th, 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 \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,364,900	2,364,900	2,148,148	90.8%	216,752	2,522,300	2,522,300	144,913	2,155,244	85.4%	367,056	7,096
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
All Other Salary Codes	30,700	30,700	34,148	111.2%	(3,448)	30,700	30,700	14,947	47,146	153.6%	(16,446)	12,998
Total Salaries	2,395,600	2,395,600	2,182,296	91.1%	213,304	2,553,000	2,553,000	159,860	2,202,390	86.3%	350,610	20,094
Fringes	856,600	856,600	851,787	99.4%	4,813	888,800	888,800	59,883	862,445	97.0%	26,355	10,658
Other Expenses:												
Utilities	300	300	239	79.7%	61	300	300	20	239	79.7%	61	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	164,000	164,000	193,232	117.8%	(29,232)	175,300	175,300	16,938	183,192	104.5%	(7,892)	(10,040)
Repairs & Maintenance Services	110,200	110,200	39,751	36.1%	70,449	83,200	83,200	941	11,504	13.8%	71,696	(28,247)
Internal Service Fees	118,300	118,300	118,300	100.0%	-	132,300	132,300	11,025	132,300	100.0%	-	14,000
Budget Adjustment	-	-	-	-	-	(51,900)	(51,900)	-	-	-	-	-
All Other Expenses	32,500	32,500	47,610	146.5%	(15,110)	48,200	48,200	10,093	51,143	106.1%	(2,943)	3,533
Total Other Expenses	425,300	425,300	399,132	93.8%	26,168	387,400	387,400	39,017	378,378	97.7%	9,022	(20,754)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,677,500	3,677,500	3,433,215	93.4%	244,285	3,829,200	3,829,200	258,760	3,443,213	89.9%	385,987	9,998
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	400,000	400,000	400,000	100.0%	-	400,000	400,000	-	800,000	200.0%	(400,000)	400,000
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	2,369,000	2,369,000	2,618,746	110.5%	(249,746)	2,537,500	2,537,500	601,558	3,097,427	122.1%	(559,927)	478,681
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	2,369,000	2,369,000	2,618,746	110.5%	(249,746)	2,537,500	2,537,500	601,558	3,097,427	122.1%	(559,927)	478,681
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,769,000	2,769,000	3,018,746	109.0%	(249,746)	2,937,500	2,937,500	601,558	3,897,427	132.7%	(959,927)	878,681

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30th, 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 \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,310,700	1,310,700	1,018,440	77.7%	292,260	1,379,200	1,379,200	85,700	1,085,397	78.7%	293,803	66,957
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	(29,800)	(29,800)	-	-	-	-	-
All Other Salary Codes	15,200	15,200	17,502	115.1%	(2,302)	15,200	15,200	6,387	22,891	150.6%	(7,691)	5,389
Total Salaries	1,325,900	1,325,900	1,035,942	78.1%	289,958	1,364,600	1,364,600	92,087	1,108,288	81.2%	256,312	72,346
Fringes	410,800	410,800	367,784	89.5%	43,016	424,900	424,900	32,272	395,730	93.1%	29,170	27,946
Other Expenses:												
Utilities	200	200	119	59.5%	81	200	200	10	119	59.5%	81	-
Professional & Purchased Services	7,500	7,500	6,326	84.3%	1,174	7,500	7,500	1,003	10,286	137.1%	(2,786)	3,960
Travel, Tuition & Dues	2,000	2,000	1,847	92.4%	153	2,500	2,500	-	1,269	50.8%	1,231	(578)
Communications	14,000	14,000	13,263	94.7%	737	14,300	14,300	1,129	12,137	84.9%	2,163	(1,126)
Repairs & Maintenance Services	198,700	198,700	124,553	62.7%	74,147	290,700	290,700	18,750	172,481	59.3%	118,219	47,928
Internal Service Fees	35,600	35,600	35,600	100.0%	-	45,900	45,900	3,825	45,900	100.0%	-	10,300
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	25,100	25,100	18,632	74.2%	6,468	24,300	24,300	1,128	17,486	72.0%	6,814	(1,146)
Total Other Expenses	283,100	283,100	200,340	70.8%	82,760	385,400	385,400	25,845	259,678	67.4%	125,722	59,338
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,019,800	2,019,800	1,604,066	79.4%	415,734	2,174,900	2,174,900	150,204	1,763,696	81.1%	411,204	159,630
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,420,500	1,420,500	1,698,041	119.5%	(277,541)	1,532,500	1,532,500	997,477	1,909,634	124.6%	(377,134)	211,593
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	522,300	522,300	680,952	130.4%	(158,652)	587,100	587,100	208,926	810,309	138.0%	(223,209)	129,357
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	49,500	49,500	44,060	89.0%	5,440	42,300	42,300	4,698	53,155	125.7%	(10,855)	9,095
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	571,800	571,800	725,012	126.8%	(153,212)	629,400	629,400	213,624	863,464	137.2%	(234,064)	138,452
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,992,300	1,992,300	2,423,053	121.6%	(430,753)	2,161,900	2,161,900	1,211,101	2,773,098	128.3%	(611,198)	350,045

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30th, 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 \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	11,456,800	11,456,800	9,367,294	81.8%	2,089,506	12,270,300	12,270,300	851,446	10,908,871	88.9%	1,361,429	1,541,577
Overtime	4,500	4,500	-	0.0%	4,500	4,500	4,500	-	210	4.7%	4,290	210
Salary Savings Target						-	-					
All Other Salary Codes	82,500	82,500	155,896	189.0%	(73,396)	82,500	82,500	63,448	200,561	243.1%	(118,061)	44,665
Total Salaries	11,543,800	11,543,800	9,523,190	82.5%	2,020,610	12,357,300	12,357,300	914,894	11,109,642	89.9%	1,247,658	1,586,452
Fringes	4,216,800	4,216,800	3,711,330	88.0%	505,470	4,383,300	4,383,300	325,308	4,203,637	95.9%	179,663	492,307
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	252,200	252,200	443,224	175.7%	(191,024)	252,200	252,200	(21,518)	227,168	90.1%	25,032	(216,056)
Travel, Tuition & Dues	41,400	41,400	37,328	90.2%	4,072	41,400	41,400	4,212	33,737	81.5%	7,663	(3,591)
Communications	198,600	198,600	157,683	79.4%	40,917	198,600	198,600	18,087	161,984	81.6%	36,616	4,301
Repairs & Maintenance Services	3,000	3,000	43,812	1460.4%	(40,812)	3,000	3,000	2,708	28,894	963.1%	(25,894)	(14,918)
Internal Service Fees	1,613,400	1,613,400	1,613,400	100.0%	-	1,452,900	1,452,900	121,076	1,452,900	100.0%	-	(160,500)
Budget Adjustment						(269,400)	(269,400)					
All Other Expenses	1,236,700	1,236,700	1,328,163	107.4%	(91,463)	1,236,700	1,236,700	96,393	930,225	75.2%	306,475	(397,938)
Total Other Expenses	3,345,300	3,345,300	3,623,610	108.3%	(278,310)	2,915,400	2,915,400	220,958	2,834,908	97.2%	80,492	(788,702)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	19,105,900	19,105,900	16,858,130	88.2%	2,247,770	19,656,000	19,656,000	1,461,160	18,148,187	92.3%	1,507,813	1,290,057
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,712,500	2,712,500	2,496,332	92.0%	216,168	2,819,700	2,819,700	181,767	2,329,484	82.6%	490,216	(166,848)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	30,088,500	30,088,500	27,624,326	91.8%	2,464,174	30,070,900	30,070,900	2,039,914	24,833,587	82.6%	5,237,313	(2,790,739)
Fines, Forfeits & Penalties	100	100	190	190.0%	(90)	-	-	-	-	0.0%	-	(190)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	30,088,600	30,088,600	27,624,516	91.8%	2,464,084	30,070,900	30,070,900	2,039,914	24,833,587	82.6%	5,237,313	(2,790,929)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	32,801,100	32,801,100	30,120,848	91.8%	2,680,252	32,890,600	32,890,600	2,221,681	27,163,071	82.6%	5,727,529	(2,957,777)

[Back to GSD/USD Reportcard](#)

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

**Community Review Board
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	837,200	837,200	676,361	80.8%	160,839	1,291,600	1,291,600	92,390	1,164,292	90.1%	127,308	487,931
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
All Other Salary Codes	-	-	5,829	100.0%	(5,829)	1,000	1,000	5,964	7,724	772.4%	(6,724)	1,895
Total Salaries	837,200	837,200	682,190	81.5%	155,010	1,292,600	1,292,600	98,354	1,172,016	90.7%	120,584	489,826
Fringes	321,400	321,400	232,369	72.3%	89,031	459,800	459,800	31,745	380,863	82.8%	78,937	148,494
Other Expenses:												
Utilities	2,000	2,000	1,524	76.2%	476	2,500	2,500	220	2,799	112.0%	(299)	1,275
Professional & Purchased Services	100	100	(8,342)	-8342.0%	8,442	76,500	76,500	5,687	45,472	59.4%	31,028	53,814
Travel, Tuition & Dues	67,400	67,400	26,478	39.3%	40,922	76,600	76,600	1,590	53,995	70.5%	22,605	27,517
Communications	32,800	32,800	32,929	100.4%	(129)	77,900	77,900	3,632	66,216	85.0%	11,684	33,287
Repairs & Maintenance Services	3,500	3,500	-	0.0%	3,500	3,500	3,500	-	625	17.9%	2,875	625
Internal Service Fees	45,700	45,700	47,116	103.1%	(1,416)	95,300	95,300	7,942	95,300	100.0%	-	48,184
Budget Adjustment	-	-	-	-	-	(30,300)	(30,300)	-	-	-	-	-
All Other Expenses	91,400	91,400	46,080	50.4%	45,320	151,200	151,200	18,336	111,723	73.9%	39,477	65,643
Total Other Expenses	242,900	242,900	145,785	60.0%	97,115	453,200	453,200	37,407	376,130	83.0%	77,070	230,345
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,401,500	1,401,500	1,060,344	75.7%	341,156	2,205,600	2,205,600	167,506	1,929,009	87.5%	276,591	868,665
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	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

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

County Clerk
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	4,569,500	4,569,500	4,265,179	93.3%	304,321	4,875,800	4,875,800	350,631	4,575,662	93.8%	300,138	310,483
Overtime	111,100	111,100	96,136	86.5%	14,964	111,100	111,100	(75,000)	110,790	99.7%	310	14,654
Salary Savings Target						-	-					
All Other Salary Codes	28,000	28,000	57,663	205.9%	(29,663)	28,000	28,000	25,019	59,648	213.0%	(31,648)	1,985
Total Salaries	4,708,600	4,708,600	4,418,978	93.8%	289,622	5,014,900	5,014,900	300,650	4,746,100	94.6%	268,800	327,122
Fringes	1,568,000	1,568,000	1,527,397	97.4%	40,603	1,630,800	1,630,800	128,333	1,657,921	101.7%	(27,121)	130,524
Other Expenses:												
Utilities	1,500	1,500	1,075	71.7%	425	1,500	1,500	90	1,075	71.7%	425	-
Professional & Purchased Services	58,800	58,800	43,144	73.4%	15,656	58,800	58,800	4,352	45,215	76.9%	13,585	2,071
Travel, Tuition & Dues	6,700	6,700	3,243	48.4%	3,457	6,700	6,700	1,712	9,748	145.5%	(3,048)	6,505
Communications	171,200	171,200	95,140	55.6%	76,060	123,700	123,700	10,769	100,020	80.9%	23,680	4,880
Repairs & Maintenance Services	30,600	30,600	30,057	98.2%	543	30,600	30,600	640	25,472	83.2%	5,128	(4,585)
Internal Service Fees	221,300	221,300	221,300	100.0%	-	239,000	239,000	19,917	239,000	100.0%	-	17,700
Budget Adjustment						(96,300)	(96,300)					
All Other Expenses	112,200	112,200	88,482	78.9%	23,718	112,200	112,200	2,363	63,839	56.9%	48,361	(24,643)
Total Other Expenses	602,300	602,300	482,441	80.1%	119,859	476,200	476,200	39,843	484,369	101.7%	(8,169)	1,928
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,878,900	6,878,900	6,428,816	93.5%	450,084	7,121,900	7,121,900	468,826	6,888,390	96.7%	233,510	459,574
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	10,000,000	10,000,000	12,828,492	128.3%	(2,828,492)	12,000,000	12,000,000	5,293,984	12,710,541	105.9%	(710,541)	(117,951)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	100	-	0.0%	100	100	100	-	-	0.0%	100	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	100	100	-	0.0%	100	100	100	-	-	0.0%	100	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	10,000,100	10,000,100	12,828,492	128.3%	(2,828,392)	12,000,100	12,000,100	5,293,984	12,710,541	105.9%	(710,441)	(117,951)

[Back to GSD/USD Reportcard](#)

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

**Criminal Court Clerk
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	5,677,300	5,677,300	5,491,197	96.7%	186,103	6,331,500	6,331,500	483,142	6,099,021	96.3%	232,479	607,824
Overtime	4,000	4,000	1,903	47.6%	2,097	4,000	4,000	636	7,688	192.2%	(3,688)	5,785
Salary Savings Target						(114,500)	(114,500)					
All Other Salary Codes	36,600	36,600	82,450	225.3%	(45,850)	36,600	36,600	32,246	114,641	313.2%	(78,041)	32,191
Total Salaries	5,717,900	5,717,900	5,575,550	97.5%	142,350	6,257,600	6,257,600	516,024	6,221,350	99.4%	36,250	645,800
Fringes	2,000,400	2,000,400	2,022,560	101.1%	(22,160)	2,148,700	2,148,700	170,496	2,201,040	102.4%	(52,340)	178,480
Other Expenses:												
Utilities	800	800	716	89.5%	84	800	800	60	716	89.5%	84	-
Professional & Purchased Services	4,000	4,000	303	7.6%	3,697	2,000	2,000	48	309	15.5%	1,691	6
Travel, Tuition & Dues	19,500	19,500	24,666	126.5%	(5,166)	24,000	24,000	1,565	46,789	195.0%	(22,789)	22,123
Communications	93,800	93,800	94,821	101.1%	(1,021)	99,800	99,800	12,767	84,626	84.8%	15,174	(10,195)
Repairs & Maintenance Services	1,700	1,700	1,252	73.6%	448	1,700	1,700	-	917	53.9%	783	(335)
Internal Service Fees	226,600	226,600	226,600	100.0%	-	327,600	327,600	27,300	327,600	100.0%	-	101,000
Budget Adjustment						-	-					
All Other Expenses	57,300	57,300	41,243	72.0%	16,057	48,800	48,800	3,952	46,778	95.9%	2,022	5,535
Total Other Expenses	403,700	403,700	389,601	96.5%	14,099	504,700	504,700	45,692	507,735	100.6%	(3,035)	118,134
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,122,000	8,122,000	7,987,711	98.3%	134,289	8,911,000	8,911,000	732,212	8,930,125	100.2%	(19,125)	942,414
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	765,000	765,000	852,921	111.5%	(87,921)	815,000	815,000	140,733	857,298	105.2%	(42,298)	4,377
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	650,000	650,000	766,863	118.0%	(116,863)	680,000	680,000	146,758	754,375	110.9%	(74,375)	(12,488)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	650,000	650,000	766,863	118.0%	(116,863)	680,000	680,000	146,758	754,375	110.9%	(74,375)	(12,488)
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	722,000	722,000	706,063	97.8%	15,937	796,700	796,700	107,221	627,827	78.8%	168,873	(78,236)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,608	100.0%	(1,608)	-	-	225	2,070	100.0%	(2,070)	462
Total Other Revenue	722,000	722,000	707,671	98.0%	14,329	796,700	796,700	107,446	629,897	79.1%	166,803	(77,774)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,137,000	2,137,000	2,327,455	108.9%	(190,455)	2,291,700	2,291,700	394,937	2,241,570	97.8%	50,130	(85,885)

[Back to GSD/USD Reportcard](#)

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

**Criminal Justice Planning
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	455,100	455,100	449,765	98.8%	5,335	486,300	486,300	37,220	452,912	93.1%	33,388	3,147
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
All Other Salary Codes	3,100	3,100	5,040	162.6%	(1,940)	3,100	3,100	2,411	5,161	166.5%	(2,061)	121
Total Salaries	458,200	458,200	454,805	99.3%	3,395	489,400	489,400	39,631	458,073	93.6%	31,327	3,268
Fringes	139,300	139,300	148,959	106.9%	(9,659)	155,200	155,200	9,760	141,371	91.1%	13,829	(7,588)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	200	200	-	0.0%	200	200	200	-	-	0.0%	200	-
Travel, Tuition & Dues	5,300	5,300	175	3.3%	5,125	5,300	5,300	-	388	7.3%	4,912	213
Communications	2,200	2,200	2,313	105.1%	(113)	2,200	2,200	284	2,556	116.2%	(356)	243
Repairs & Maintenance Services	400	400	-	0.0%	400	400	400	-	-	0.0%	400	-
Internal Service Fees	23,500	23,500	23,500	100.0%	-	29,000	29,000	2,417	29,000	100.0%	-	5,500
Budget Adjustment	-	-	-	-	-	(9,700)	(9,700)	-	-	-	-	-
All Other Expenses	48,600	48,600	41,444	85.3%	7,156	48,600	48,600	3,140	40,001	82.3%	8,599	(1,443)
Total Other Expenses	80,200	80,200	67,432	84.1%	12,768	76,000	76,000	5,841	71,945	94.7%	4,055	4,513
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	677,700	677,700	671,196	99.0%	6,504	720,600	720,600	55,232	671,389	93.2%	49,211	193
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

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

District Attorney
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	7,913,100	7,913,100	7,755,658	98.0%	157,442	8,348,900	8,348,900	675,914	7,792,274	93.3%	556,626	36,616
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	(171,800)	(171,800)	-	-	-	-	-
All Other Salary Codes	26,000	26,000	58,538	225.1%	(32,538)	26,000	26,000	69,963	93,613	360.1%	(67,613)	35,075
Total Salaries	7,939,100	7,939,100	7,814,196	98.4%	124,904	8,203,100	8,203,100	745,877	7,885,887	96.1%	317,213	71,691
Fringes	2,318,600	2,318,600	2,338,201	100.8%	(19,601)	2,407,800	2,407,800	185,674	2,389,971	99.3%	17,829	51,770
Other Expenses:												
Utilities	1,100	1,100	1,075	97.7%	25	1,100	1,100	90	1,075	97.7%	25	-
Professional & Purchased Services	76,700	76,700	131,065	170.9%	(54,365)	77,700	77,700	22,761	144,456	185.9%	(66,756)	13,391
Travel, Tuition & Dues	33,100	33,100	77,174	233.2%	(44,074)	42,100	42,100	8,913	100,936	239.8%	(58,836)	23,762
Communications	135,000	135,000	141,282	104.7%	(6,282)	145,000	145,000	15,828	144,827	99.9%	173	3,545
Repairs & Maintenance Services	20,800	20,800	25,236	121.3%	(4,436)	22,800	22,800	(150)	26,355	115.6%	(3,555)	1,119
Internal Service Fees	311,100	311,100	311,100	100.0%	-	564,000	564,000	47,000	564,000	100.0%	-	252,900
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	1,187,000	1,187,000	1,093,642	92.1%	93,358	1,255,300	1,255,300	108,584	1,186,621	94.5%	68,679	92,979
Total Other Expenses	1,764,800	1,764,800	1,780,574	100.9%	(15,774)	2,108,000	2,108,000	203,026	2,168,270	102.9%	(60,270)	387,696
Transfers to Other Funds & Units	68,200	68,200	4,577	6.7%	63,623	68,200	68,200	-	-	0.0%	68,200	(4,577)
TOTAL EXPENSES & TRANSFERS	12,090,700	12,090,700	11,937,548	98.7%	153,152	12,787,100	12,787,100	1,134,577	12,444,128	97.3%	342,972	506,580
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,500	1,500	425	28.3%	1,075	1,500	1,500	-	70	4.7%	1,430	(355)
Other Governments & Agencies:												
Federal Direct	-	-	-	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	21,700	28,106	129.5%	(6,406)	21,700	21,700	4,738	11,527	53.1%	10,173	(16,579)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	21,700	21,700	28,106	129.5%	(6,406)	21,700	21,700	4,738	11,527	53.1%	10,173	(16,579)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	495,400	573,096	115.7%	(77,696)	495,400	495,400	-	471,799	95.2%	23,601	(101,297)
Total Other Revenue	495,400	495,400	573,096	115.7%	(77,696)	495,400	495,400	-	471,799	95.2%	23,601	(101,297)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	518,600	518,600	601,627	116.0%	(83,027)	518,600	518,600	4,738	483,396	93.2%	35,204	(118,231)

[Back to GSD/USD Reportcard](#)

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

**Election Commission
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,151,200	2,151,200	1,637,760	76.1%	513,440	2,187,800	2,187,800	118,839	1,687,865	77.1%	499,935	50,105
Overtime	2,300	2,300	11,115	483.3%	(8,815)	2,300	2,300	75	2,435	105.9%	(135)	(8,680)
Salary Savings Target						(50,500)	(50,500)					
All Other Salary Codes	11,000	11,000	27,812	252.8%	(16,812)	11,000	11,000	8,378	25,727	233.9%	(14,727)	(2,085)
Total Salaries	2,164,500	2,164,500	1,676,687	77.5%	487,813	2,150,600	2,150,600	127,292	1,716,027	79.8%	434,573	39,340
Fringes	676,500	676,500	542,664	80.2%	133,836	669,800	669,800	37,933	544,105	81.2%	125,695	1,441
Other Expenses:												
Utilities	500	500	239	47.8%	261	500	500	20	239	47.8%	261	-
Professional & Purchased Services	2,500	2,500	36,420	1456.8%	(33,920)	2,500	2,500	22,160	24,846	993.8%	(22,346)	(11,574)
Travel, Tuition & Dues	1,600	1,600	1,058	66.1%	542	1,600	1,600	69	991	61.9%	609	(67)
Communications	66,500	66,500	95,447	143.5%	(28,947)	94,100	94,100	9,257	117,289	124.6%	(23,189)	21,842
Repairs & Maintenance Services	103,300	103,300	108,780	105.3%	(5,480)	103,300	103,300	-	7,051	6.8%	96,249	(101,729)
Internal Service Fees	306,500	306,500	306,500	100.0%	-	362,100	362,100	30,175	362,100	100.0%	-	55,600
Budget Adjustment						-	-					
All Other Expenses	329,900	329,900	367,720	111.5%	(37,820)	337,600	337,600	53,096	783,961	232.2%	(446,361)	416,241
Total Other Expenses	810,800	810,800	916,164	113.0%	(105,364)	901,700	901,700	114,777	1,296,477	143.8%	(394,777)	380,313
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,651,800	3,651,800	3,135,515	85.9%	516,285	3,722,100	3,722,100	280,002	3,556,609	95.6%	165,491	421,094
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,000	3,000	2,760	92.0%	240	3,000	3,000	-	1,134	37.8%	1,866	(1,626)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	1,100,000	1,100,000	1,096,992	99.7%	3,008	15,100	15,100	3,791	14,223	94.2%	877	(1,082,769)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,100,000	1,100,000	1,096,992	99.7%	3,008	15,100	15,100	3,791	14,223	94.2%	877	(1,082,769)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	1,103,000	1,103,000	1,099,752	99.7%	3,248	18,100	18,100	3,791	15,357	84.8%	2,743	(1,084,395)

[Back to GSD/USD Reportcard](#)

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

Department of Emergency Communications
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	15,722,100	15,722,100	14,314,954	91.0%	1,407,146	16,475,400	16,475,400	1,191,496	15,217,183	92.4%	1,258,217	902,229
Overtime	717,000	717,000	1,199,977	167.4%	(482,977)	717,000	717,000	43,403	655,516	91.4%	61,484	(544,461)
Salary Savings Target						(348,100)	(348,100)					
All Other Salary Codes	425,800	425,800	976,177	229.3%	(550,377)	425,800	425,800	160,639	942,531	221.4%	(516,731)	(33,646)
Total Salaries	16,864,900	16,864,900	16,491,108	97.8%	373,792	17,270,100	17,270,100	1,395,538	16,815,230	97.4%	454,870	324,122
Fringes	5,773,200	5,773,200	5,502,685	95.3%	270,515	5,927,400	5,927,400	453,349	5,916,377	99.8%	11,023	413,692
Other Expenses:												
Utilities	-	-	3,343	100.0%	(3,343)	-	-	279	3,343	100.0%	(3,343)	-
Professional & Purchased Services	52,600	52,600	35,139	66.8%	17,461	33,600	33,600	5,810	40,971	121.9%	(7,371)	5,832
Travel, Tuition & Dues	88,800	88,800	103,370	116.4%	(14,570)	89,600	89,600	20,899	164,135	183.2%	(74,535)	60,765
Communications	92,600	92,600	194,999	210.6%	(102,399)	191,600	191,600	27,642	237,518	124.0%	(45,918)	42,519
Repairs & Maintenance Services	-	-	(23,738)	100.0%	23,738	-	-	1,162	2,179	100.0%	(2,179)	25,917
Internal Service Fees	1,378,500	1,378,500	1,378,500	100.0%	-	1,524,700	1,524,700	127,058	1,524,700	100.0%	-	146,200
Budget Adjustment						-	-					
All Other Expenses	338,900	338,900	254,543	75.1%	84,357	356,900	356,900	59,064	363,813	101.9%	(6,913)	109,270
Total Other Expenses	1,951,400	1,951,400	1,946,156	99.7%	5,244	2,196,400	2,196,400	241,914	2,336,659	106.4%	(140,259)	390,503
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	24,589,500	24,589,500	23,939,949	97.4%	649,551	25,393,900	25,393,900	2,090,801	25,068,266	98.7%	325,634	1,128,317
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	651,600	651,600	654,348	100.4%	(2,748)	750,400	750,400	90,118	732,442	97.6%	17,958	78,094
Total Other Governments & Agencies	651,600	651,600	654,348	100.4%	(2,748)	750,400	750,400	90,118	732,442	97.6%	17,958	78,094
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	2,000	2,000	-	0.0%	2,000	-	-	-	-	0.0%	-	-
Total Other Revenue	2,000	2,000	-	0.0%	2,000	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	653,600	653,600	654,348	100.1%	(748)	750,400	750,400	90,118	732,442	97.6%	17,958	78,094

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30th, 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 \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	10,933,200	10,933,200	10,206,108	93.3%	727,092	11,487,700	11,487,700	806,446	10,819,952	94.2%	667,748	613,844
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	(97,100)	(97,100)	-	-	-	-	-
All Other Salary Codes	50,800	50,800	107,400	211.4%	(56,600)	50,800	50,800	53,550	123,581	243.3%	(72,781)	16,181
Total Salaries	10,984,000	10,984,000	10,313,508	93.9%	670,492	11,441,400	11,441,400	859,996	10,943,533	95.6%	497,867	630,025
Fringes	3,111,000	3,111,000	3,147,586	101.2%	(36,586)	3,155,900	3,155,900	251,054	3,380,581	107.1%	(224,681)	232,995
Other Expenses:												
Utilities	1,400	1,400	802	57.3%	598	500	500	51	618	123.6%	(118)	(184)
Professional & Purchased Services	483,400	483,400	152,644	31.6%	330,756	526,900	526,900	91,007	251,850	47.8%	275,050	99,206
Travel, Tuition & Dues	224,100	224,100	159,879	71.3%	64,221	230,000	230,000	54,270	131,968	57.4%	98,032	(27,911)
Communications	151,800	151,800	124,034	81.7%	27,766	163,800	163,800	(32,952)	109,705	67.0%	54,095	(14,329)
Repairs & Maintenance Services	1,300	1,300	1,150	88.5%	150	1,300	1,300	-	1,150	88.5%	150	-
Internal Service Fees	458,900	458,900	458,900	100.0%	-	488,400	488,400	40,701	488,400	100.0%	-	29,500
Budget Adjustment	-	-	-	-	-	(126,300)	(126,300)	-	-	-	-	-
All Other Expenses	401,400	401,400	395,106	98.4%	6,294	410,700	410,700	14,078	329,470	80.2%	81,230	(65,636)
Total Other Expenses	1,722,300	1,722,300	1,292,515	75.0%	429,785	1,695,300	1,695,300	167,155	1,313,161	77.5%	382,139	20,646
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	15,817,300	15,817,300	14,753,609	93.3%	1,063,691	16,292,600	16,292,600	1,278,205	15,637,275	96.0%	655,325	883,666
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

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

**Fire
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	60,087,500	60,087,500	53,995,839	89.9%	6,091,661	64,070,100	64,070,100	5,243,340	59,433,756	92.8%	4,636,344	5,437,917
Overtime	4,386,600	4,386,600	2,951,223	67.3%	1,435,377	4,386,600	4,386,600	913,129	4,182,984	95.4%	203,616	1,231,761
Salary Savings Target						(1,431,000)	(1,431,000)					
All Other Salary Codes	885,700	885,700	2,189,844	247.2%	(1,304,144)	1,260,700	1,260,700	134,501	2,578,721	204.5%	(1,318,021)	388,877
Total Salaries	65,359,800	65,359,800	59,136,906	90.5%	6,222,894	68,286,400	68,286,400	6,290,970	66,195,461	96.9%	2,090,939	7,058,555
Fringes	22,725,700	22,725,700	21,111,674	92.9%	1,614,026	23,607,000	23,607,000	2,108,451	23,428,993	99.2%	178,007	2,317,319
Other Expenses:												
Utilities	608,300	608,300	531,444	87.4%	76,856	608,300	608,300	54,893	563,482	92.6%	44,818	32,038
Professional & Purchased Services	1,286,300	1,286,300	1,250,022	97.2%	36,278	1,284,800	1,284,800	203,802	1,339,853	104.3%	(55,053)	89,831
Travel, Tuition & Dues	109,200	109,200	162,353	148.7%	(53,153)	114,400	114,400	5,463	78,789	68.9%	35,611	(83,564)
Communications	639,200	639,200	686,596	107.4%	(47,396)	639,200	639,200	81,095	645,726	101.0%	(6,526)	(40,870)
Repairs & Maintenance Services	1,410,200	1,410,200	4,663,996	330.7%	(3,253,796)	410,200	410,200	(331,413)	997,700	243.2%	(587,500)	(3,666,296)
Internal Service Fees	2,271,100	2,271,100	2,269,000	99.9%	2,100	2,572,300	2,572,300	214,358	2,572,300	100.0%	-	303,300
Budget Adjustment						-	-					
All Other Expenses	7,041,100	7,041,100	9,357,119	132.9%	(2,316,019)	7,159,100	7,159,100	(742,033)	9,882,536	138.0%	(2,723,436)	525,417
Total Other Expenses	13,365,400	13,365,400	18,920,530	141.6%	(5,555,130)	12,788,300	12,788,300	(513,835)	16,080,386	125.7%	(3,292,086)	(2,840,144)
Transfers to Other Funds & Units	-	-	1,816,385	100.0%	(1,816,385)	-	-	369,457	369,457	100.0%	(369,457)	(1,446,928)
TOTAL EXPENSES & TRANSFERS	101,450,900	101,450,900	100,985,495	99.5%	465,405	104,681,700	104,681,700	8,255,043	106,074,297	101.3%	(1,392,597)	5,088,802
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,093,300	11,093,300	13,506,373	121.8%	(2,413,073)	11,680,000	11,680,000	1,110,530	12,405,355	106.2%	(725,355)	(1,101,018)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	4,645,200	4,645,200	4,241,757	91.3%	403,443	3,900,000	3,900,000	1,296,784	4,223,112	108.3%	(323,112)	(18,645)
Fed Through Other Pass-Through	8,372,400	8,372,400	13,067,977	156.1%	(4,695,577)	10,225,800	10,225,800	906,746	9,728,675	95.1%	497,125	(3,339,302)
State Direct	321,000	321,000	180,800	56.3%	140,200	1,065,000	1,065,000	-	330,400	31.0%	734,600	149,600
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	13,338,600	13,338,600	17,490,534	131.1%	(4,151,934)	15,190,800	15,190,800	2,203,530	14,282,187	94.0%	908,613	(3,208,347)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-	-	21	(4,000)	100.0%	4,000	(4,000)
Total Other Revenue	-	-	-	0.0%	-	-	-	21	(4,000)	100.0%	4,000	(4,000)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	24,431,900	24,431,900	30,996,907	126.9%	(6,565,007)	26,870,800	26,870,800	3,314,081	26,683,542	99.3%	187,258	(4,313,365)

[Back to GSD/USD Reportcard](#)

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

**Fire
USD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	65,005,000	65,005,000	59,247,568	91.1%	5,757,432	68,748,700	68,748,700	5,175,467	62,967,243	91.6%	5,781,457	3,719,675
Overtime	3,315,200	3,315,200	1,923,365	58.0%	1,391,835	3,315,200	3,315,200	544,367	4,159,422	125.5%	(844,222)	2,236,057
Salary Savings Target						(1,480,700)	(1,480,700)					
All Other Salary Codes	1,333,500	1,333,500	3,604,128	270.3%	(2,270,628)	1,333,500	1,333,500	271,528	4,265,836	319.9%	(2,932,336)	661,708
Total Salaries	69,653,700	69,653,700	64,775,061	93.0%	4,878,639	71,916,700	71,916,700	5,991,362	71,392,501	99.3%	524,199	6,617,440
Fringes	23,378,000	23,378,000	24,181,363	103.4%	(803,363)	24,144,300	24,144,300	2,217,650	26,383,587	109.3%	(2,239,287)	2,202,224
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	15,000	15,000	11,728	78.2%	3,272	16,500	16,500	197	2,331	14.1%	14,169	(9,397)
Travel, Tuition & Dues	11,100	11,100	2,425	21.8%	8,675	9,600	9,600	70	1,458	15.2%	8,142	(967)
Communications	87,900	87,900	44,535	50.7%	43,365	87,900	87,900	983	31,843	36.2%	56,057	(12,692)
Repairs & Maintenance Services	20,500	20,500	11,180	54.5%	9,320	20,500	20,500	-	7,758	37.8%	12,742	(3,422)
Internal Service Fees	10,057,500	10,057,500	10,057,500	100.0%	-	10,116,300	10,116,300	843,025	10,116,300	100.0%	-	58,800
Budget Adjustment						-	-					
All Other Expenses	1,791,000	1,791,000	5,740,797	320.5%	(3,949,797)	1,791,000	1,791,000	317,684	1,118,122	62.4%	672,878	(4,622,675)
Total Other Expenses	11,983,000	11,983,000	15,868,165	132.4%	(3,885,165)	12,041,800	12,041,800	1,161,959	11,277,812	93.7%	763,988	(4,590,353)
Transfers to Other Funds & Units	-	-	15,550	100.0%	(15,550)	-	-	-	-	0.0%	-	(15,550)
TOTAL EXPENSES & TRANSFERS	105,014,700	105,014,700	104,840,139	99.8%	174,561	108,102,800	108,102,800	9,370,971	109,053,900	100.9%	(951,100)	4,213,761
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	125,000	125,000	357,113	285.7%	(232,113)	200,000	200,000	70,214	421,433	210.7%	(221,433)	64,320
Other Governments & Agencies:												
Federal Direct	-	-	-	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	782,600	540,800	69.1%	241,800	782,600	782,600	-	600,800	76.8%	181,800	60,000
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	782,600	782,600	540,800	69.1%	241,800	782,600	782,600	-	600,800	76.8%	181,800	60,000
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	907,600	907,600	897,913	98.9%	9,687	982,600	982,600	70,214	1,022,233	104.0%	(39,633)	124,320

[Back to GSD/USD Reportcard](#)

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

**General Services
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	5,474,900	5,474,900	4,371,849	79.9%	1,103,051	6,046,000	6,046,000	429,549	5,031,609	83.2%	1,014,391	659,760
Overtime	5,000	5,000	177	3.5%	4,823	5,000	5,000	-	1	0.0%	4,999	(176)
Salary Savings Target						-	-					
All Other Salary Codes	31,900	31,900	85,638	268.5%	(53,738)	31,900	31,900	29,932	71,613	224.5%	(39,713)	(14,025)
Total Salaries	5,511,800	5,511,800	4,457,664	80.9%	1,054,136	6,082,900	6,082,900	459,481	5,103,223	83.9%	979,677	645,559
Fringes	1,662,300	1,662,300	1,484,988	89.3%	177,312	1,797,700	1,797,700	138,552	1,591,102	88.5%	206,598	106,114
Other Expenses:												
Utilities	8,520,800	8,520,800	6,907,670	81.1%	1,613,130	8,553,000	8,553,000	780,260	7,280,846	85.1%	1,272,154	373,176
Professional & Purchased Services	7,931,200	7,931,200	7,003,964	88.3%	927,236	8,100,400	8,100,400	977,328	7,566,921	93.4%	533,479	562,957
Travel, Tuition & Dues	46,000	46,000	45,687	99.3%	313	42,800	42,800	818	15,616	36.5%	27,184	(30,071)
Communications	977,500	977,500	907,667	92.9%	69,833	1,016,700	1,016,700	69,694	1,031,003	101.4%	(14,303)	123,336
Repairs & Maintenance Services	7,841,100	7,841,100	8,652,643	110.3%	(811,543)	8,652,800	8,652,800	1,722,725	8,068,723	93.2%	584,077	(583,920)
Internal Service Fees	740,300	740,300	735,800	99.4%	4,500	803,200	803,200	66,555	798,700	99.4%	4,500	62,900
Budget Adjustment						(501,700)	(501,700)					
All Other Expenses	1,280,600	1,280,600	1,394,248	108.9%	(113,648)	1,309,200	1,309,200	165,551	1,260,412	96.3%	48,788	(133,836)
Total Other Expenses	27,337,500	27,337,500	25,647,679	93.8%	1,689,821	27,976,400	27,976,400	3,782,931	26,022,221	93.0%	1,954,179	374,542
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	34,511,600	34,511,600	31,590,331	91.5%	2,921,269	35,857,000	35,857,000	4,380,964	32,716,546	91.2%	3,140,454	1,126,215
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,053,600	1,053,600	959,624	91.1%	93,976	1,100,700	1,100,700	84,436	1,024,008	93.0%	76,692	64,384
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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%	-	-	-	-	539,636	100.0%	(539,636)	539,636
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	539,636	100.0%	(539,636)	539,636
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,053,600	1,053,600	959,624	91.1%	93,976	1,100,700	1,100,700	84,436	1,563,644	142.1%	(462,944)	604,020

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30th, 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 \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	10,682,800	10,682,800	9,874,319	92.4%	808,481	11,391,600	11,391,600	800,607	10,492,143	92.1%	899,457	617,824
Overtime	900	900	-	0.0%	900	900	900	-	-	0.0%	900	-
Salary Savings Target						-	-					
All Other Salary Codes	125,900	125,900	151,769	120.5%	(25,869)	125,900	125,900	66,120	214,884	170.7%	(88,984)	63,115
Total Salaries	10,809,600	10,809,600	10,026,088	92.8%	783,512	11,518,400	11,518,400	866,727	10,707,027	93.0%	811,373	680,939
Fringes	3,324,300	3,324,300	3,169,933	95.4%	154,367	3,498,300	3,498,300	266,866	3,426,782	98.0%	71,518	256,849
Other Expenses:												
Utilities	2,700	2,700	2,746	101.7%	(46)	2,700	2,700	229	2,746	101.7%	(46)	-
Professional & Purchased Services	731,400	731,400	550,044	75.2%	181,356	665,100	665,100	22,791	136,769	20.6%	528,331	(413,275)
Travel, Tuition & Dues	56,000	56,000	54,285	96.9%	1,715	84,700	84,700	16,375	49,365	58.3%	35,335	(4,920)
Communications	68,300	68,300	90,661	132.7%	(22,361)	68,500	68,500	9,402	98,255	143.4%	(29,755)	7,594
Repairs & Maintenance Services	53,600	53,600	63,665	118.8%	(10,065)	57,100	57,100	2,650	46,677	81.7%	10,423	(16,988)
Internal Service Fees	295,000	295,000	295,000	100.0%	-	339,200	339,200	28,267	339,200	100.0%	-	44,200
Budget Adjustment						(225,500)	(225,500)					
All Other Expenses	405,700	405,700	201,903	49.8%	203,797	564,600	564,600	247,132	401,847	71.2%	162,753	199,944
Total Other Expenses	1,612,700	1,612,700	1,258,304	78.0%	354,396	1,556,400	1,556,400	326,846	1,074,859	69.1%	481,541	(183,445)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	15,746,600	15,746,600	14,454,325	91.8%	1,292,275	16,573,100	16,573,100	1,460,439	15,208,668	91.8%	1,364,432	754,343
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	605,000	605,000	924,785	152.9%	(319,785)	760,000	760,000	122,287	989,873	130.2%	(229,873)	65,088
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	(8,566)	100.0%	8,566	(8,566)
Total Other Revenue	605,000	605,000	924,785	152.9%	(319,785)	760,000	760,000	122,287	981,307	129.1%	(221,307)	56,522
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	605,000	605,000	924,785	152.9%	(319,785)	760,000	760,000	122,287	981,307	129.1%	(221,307)	56,522

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30th, 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 \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	19,299,400	19,299,400	16,026,725	83.0%	3,272,675	20,508,000	20,508,000	1,407,635	18,521,894	90.3%	1,986,106	2,495,169
Overtime	87,200	87,200	152,393	174.8%	(65,193)	133,900	133,900	23,598	217,600	162.5%	(83,700)	65,207
Salary Savings Target						(560,100)	(560,100)					
All Other Salary Codes	74,300	74,300	322,210	433.7%	(247,910)	85,000	85,000	152,379	378,845	445.7%	(293,845)	56,635
Total Salaries	19,460,900	19,460,900	16,501,328	84.8%	2,959,572	20,166,800	20,166,800	1,583,612	19,118,339	94.8%	1,048,461	2,617,011
Fringes	6,500,000	6,500,000	5,661,882	87.1%	838,118	6,780,500	6,780,500	507,881	6,555,454	96.7%	225,046	893,572
Other Expenses:												
Utilities	221,300	221,300	194,685	88.0%	26,615	219,700	219,700	33,061	237,530	108.1%	(17,830)	42,845
Professional & Purchased Services	8,408,200	8,408,200	7,278,719	86.6%	1,129,481	8,592,200	8,592,200	1,765,584	7,951,673	92.5%	640,527	672,954
Travel, Tuition & Dues	155,100	155,100	105,771	68.2%	49,329	194,700	194,700	35,556	165,036	84.8%	29,664	59,265
Communications	401,200	401,200	447,109	111.4%	(45,909)	409,300	409,300	43,234	440,219	107.6%	(30,919)	(6,890)
Repairs & Maintenance Services	70,700	70,700	56,224	79.5%	14,476	56,700	56,700	21,199	119,631	211.0%	(62,931)	63,407
Internal Service Fees	2,177,000	2,177,000	2,176,900	100.0%	100	2,228,400	2,228,400	185,726	2,228,426	100.0%	(26)	51,526
Budget Adjustment						-	-					
All Other Expenses	1,863,600	1,863,600	1,880,874	100.9%	(17,274)	1,985,600	1,985,600	308,941	2,094,678	105.5%	(109,078)	213,804
Total Other Expenses	13,297,100	13,297,100	12,140,282	91.3%	1,156,818	13,686,600	13,686,600	2,393,301	13,237,193	96.7%	449,407	1,096,911
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	39,258,000	39,258,000	34,303,492	87.4%	4,954,508	40,633,900	40,633,900	4,484,794	38,910,986	95.8%	1,722,914	4,607,494
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,788,000	2,788,000	3,564,049	127.8%	(776,049)	2,936,100	2,936,100	713,057	3,269,001	111.3%	(332,901)	(295,048)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	595,500	595,500	617,909	103.8%	(22,409)	595,500	595,500	49,881	472,969	79.4%	122,531	(144,940)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	595,500	595,500	617,909	103.8%	(22,409)	595,500	595,500	49,881	472,969	79.4%	122,531	(144,940)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	573,800	573,800	599,909	104.6%	(26,109)	603,800	603,800	132,205	889,184	147.3%	(285,384)	289,275
Fines, Forfeits & Penalties	1,500	1,500	325	21.7%	1,175	1,500	1,500	25	400	26.7%	1,100	75
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	15,997	100.0%	(15,997)	-	-	-	(484,925)	100.0%	484,925	(500,922)
Total Other Revenue	575,300	575,300	616,231	107.1%	(40,931)	605,300	605,300	132,230	404,659	66.9%	200,641	(211,572)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,958,800	3,958,800	4,798,189	121.2%	(839,389)	4,136,900	4,136,900	895,168	4,146,629	100.2%	(9,729)	(651,560)

[Back to GSD/USD Reportcard](#)

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

Historical Commission
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,275,700	1,275,700	1,183,792	92.8%	91,908	1,364,100	1,364,100	101,706	1,298,662	95.2%	65,438	114,870
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
All Other Salary Codes	5,000	5,000	14,344	286.9%	(9,344)	5,300	5,300	4,073	20,727	391.1%	(15,427)	6,383
Total Salaries	1,280,700	1,280,700	1,198,136	93.6%	82,564	1,369,400	1,369,400	105,779	1,319,389	96.3%	50,011	121,253
Fringes	443,100	443,100	400,593	90.4%	42,507	461,400	461,400	36,452	457,295	99.1%	4,105	56,702
Other Expenses:												
Utilities	18,000	18,000	5,447	30.3%	12,553	14,000	14,000	1,814	19,044	136.0%	(5,044)	13,597
Professional & Purchased Services	6,700	6,700	8,686	129.6%	(1,986)	5,100	5,100	40	1,462	28.7%	3,638	(7,224)
Travel, Tuition & Dues	14,900	14,900	15,457	103.7%	(557)	24,800	24,800	1,042	14,289	57.6%	10,511	(1,168)
Communications	14,100	14,100	16,823	119.3%	(2,723)	18,700	18,700	1,513	12,595	67.4%	6,105	(4,228)
Repairs & Maintenance Services	200	200	11,966	5983.0%	(11,766)	2,000	2,000	-	(5,233)	-261.7%	7,233	(17,199)
Internal Service Fees	100,200	100,200	100,200	100.0%	-	103,400	103,400	8,617	103,400	100.0%	-	3,200
Budget Adjustment	-	-	-	-	-	(27,600)	(27,600)	-	-	-	-	-
All Other Expenses	68,300	68,300	153,774	225.1%	(85,474)	69,700	69,700	9,035	56,580	81.2%	13,120	(97,194)
Total Other Expenses	222,400	222,400	312,353	140.4%	(89,953)	210,100	210,100	22,061	202,137	96.2%	7,963	(110,216)
Transfers to Other Funds & Units	-	-	24,551	100.0%	(24,551)	-	-	3,778	70,228	100.0%	(70,228)	45,677
TOTAL EXPENSES & TRANSFERS	1,946,200	1,946,200	1,935,633	99.5%	10,567	2,040,900	2,040,900	168,070	2,049,049	100.4%	(8,149)	113,416
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

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

**Human Relations Commission
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	488,800	488,800	456,678	93.4%	32,122	722,700	722,700	31,604	533,788	73.9%	188,912	77,110
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
All Other Salary Codes	1,500	1,500	2,733	182.2%	(1,233)	1,500	1,500	4,216	4,903	326.9%	(3,403)	2,170
Total Salaries	490,300	490,300	459,411	93.7%	30,889	724,200	724,200	35,820	538,691	74.4%	185,509	79,280
Fringes	137,000	137,000	141,692	103.4%	(4,692)	211,000	211,000	10,491	163,759	77.6%	47,241	22,067
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	59,800	59,800	60,512	101.2%	(712)	46,000	46,000	4,788	78,421	170.5%	(32,421)	17,909
Travel, Tuition & Dues	7,700	7,700	6,375	82.8%	1,325	7,700	7,700	680	12,716	165.1%	(5,016)	6,341
Communications	10,700	10,700	8,251	77.1%	2,449	10,700	10,700	806	11,167	104.4%	(467)	2,916
Repairs & Maintenance Services	200	200	-	0.0%	200	200	200	-	-	0.0%	200	-
Internal Service Fees	34,300	34,300	32,400	94.5%	1,900	41,600	41,600	3,308	40,950	98.4%	650	8,550
Budget Adjustment	-	-	-	-	-	(14,400)	(14,400)	-	-	-	-	-
All Other Expenses	25,800	25,800	20,824	80.7%	4,976	25,800	25,800	4,308	19,358	75.0%	6,442	(1,466)
Total Other Expenses	138,500	138,500	128,362	92.7%	10,138	117,600	117,600	13,890	162,612	138.3%	(45,012)	34,250
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	765,800	765,800	729,465	95.3%	36,335	1,052,800	1,052,800	60,201	865,062	82.2%	187,738	135,597
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

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

**Human Resources
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	5,343,400	5,343,400	4,821,730	90.2%	521,670	5,782,300	5,782,300	408,232	5,119,573	88.5%	662,727	297,843
Overtime	500	500	-	0.0%	500	500	500	-	-	0.0%	500	-
Salary Savings Target						(128,300)	(128,300)					
All Other Salary Codes	36,400	36,400	50,440	138.6%	(14,040)	36,400	36,400	26,068	68,607	188.5%	(32,207)	18,167
Total Salaries	5,380,300	5,380,300	4,872,170	90.6%	508,130	5,690,900	5,690,900	434,300	5,188,180	91.2%	502,720	316,010
Fringes	1,803,400	1,803,400	1,570,020	87.1%	233,380	1,893,200	1,893,200	128,728	1,648,623	87.1%	244,577	78,603
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,132,100	2,132,100	1,523,110	71.4%	608,990	1,132,100	1,132,100	245,608	889,141	78.5%	242,959	(633,969)
Travel, Tuition & Dues	15,100	15,100	10,699	70.9%	4,401	17,000	17,000	-	17,000	100.0%	-	6,301
Communications	185,200	185,200	133,128	71.9%	52,072	191,700	191,700	4,359	126,240	65.9%	65,460	(6,888)
Repairs & Maintenance Services	2,000	2,000	-	0.0%	2,000	1,600	1,600	-	-	0.0%	1,600	-
Internal Service Fees	362,900	362,900	362,900	100.0%	-	388,900	388,900	32,408	388,900	100.0%	-	26,000
Budget Adjustment						-	-					
All Other Expenses	215,100	215,100	192,322	89.4%	22,778	207,100	207,100	70,603	117,041	56.5%	90,059	(75,281)
Total Other Expenses	2,912,400	2,912,400	2,222,159	76.3%	690,241	1,938,400	1,938,400	352,978	1,538,322	79.4%	400,078	(683,837)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,096,100	10,096,100	8,664,349	85.8%	1,431,751	9,522,500	9,522,500	916,006	8,375,125	88.0%	1,147,375	(289,224)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

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

**Internal Audit
 GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,183,200	1,183,200	966,223	81.7%	216,977	1,248,300	1,248,300	92,687	1,091,031	87.4%	157,269	124,808
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
All Other Salary Codes	3,200	3,200	19,458	608.1%	(16,258)	3,200	3,200	6,215	10,170	317.8%	(6,970)	(9,288)
Total Salaries	1,186,400	1,186,400	985,681	83.1%	200,719	1,251,500	1,251,500	98,902	1,101,201	88.0%	150,299	115,520
Fringes	397,000	397,000	294,907	74.3%	102,093	410,400	410,400	30,959	338,178	82.4%	72,222	43,271
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	254,800	254,800	34,913	13.7%	219,887	254,800	254,800	(11,709)	104,684	41.1%	150,116	69,771
Travel, Tuition & Dues	31,200	31,200	18,103	58.0%	13,097	36,400	36,400	-	17,713	48.7%	18,687	(390)
Communications	8,100	8,100	10,831	133.7%	(2,731)	7,900	7,900	823	8,866	112.2%	(966)	(1,965)
Repairs & Maintenance Services	500	500	-	0.0%	500	500	500	-	-	0.0%	500	-
Internal Service Fees	49,500	49,500	49,500	100.0%	-	52,400	52,400	4,367	52,400	100.0%	-	2,900
Budget Adjustment	-	-	-	-	-	(28,400)	(28,400)	-	-	-	-	-
All Other Expenses	81,300	81,300	59,139	72.7%	22,161	82,300	82,300	(41,147)	(18,211)	-22.1%	100,511	(77,350)
Total Other Expenses	425,400	425,400	172,486	40.5%	252,914	405,900	405,900	(47,666)	165,452	40.8%	240,448	(7,034)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,008,800	2,008,800	1,453,074	72.3%	555,726	2,067,800	2,067,800	82,195	1,604,831	77.6%	462,969	151,757
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

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

**Justice Integration Services
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,440,500	2,440,500	2,409,192	98.7%	31,308	2,643,900	2,643,900	199,614	2,568,880	97.2%	75,020	159,688
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
All Other Salary Codes	8,000	8,000	17,544	219.3%	(9,544)	8,000	8,000	13,066	37,413	467.7%	(29,413)	19,869
Total Salaries	2,448,500	2,448,500	2,426,736	99.1%	21,764	2,651,900	2,651,900	212,680	2,606,293	98.3%	45,607	179,557
Fringes	762,000	762,000	757,010	99.3%	4,990	803,700	803,700	60,317	788,065	98.1%	15,635	31,055
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	15,400	15,400	27,201	176.6%	(11,801)	21,600	21,600	9,482	24,135	111.7%	(2,535)	(3,066)
Communications	17,400	17,400	21,388	122.9%	(3,988)	21,100	21,100	1,954	22,119	104.8%	(1,019)	731
Repairs & Maintenance Services	3,900	3,900	450	11.5%	3,450	1,000	1,000	4,452	4,452	445.2%	(3,452)	4,002
Internal Service Fees	1,274,700	1,274,700	1,274,700	100.0%	-	1,348,500	1,348,500	112,375	1,348,500	100.0%	-	73,800
Budget Adjustment	-	-	-	-	-	(75,400)	(75,400)	-	-	-	-	-
All Other Expenses	313,400	313,400	265,543	84.7%	47,857	820,400	820,400	33,966	295,529	36.0%	524,871	29,986
Total Other Expenses	1,624,800	1,624,800	1,589,282	97.8%	35,518	2,137,200	2,137,200	162,229	1,694,735	79.3%	442,465	105,453
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,835,300	4,835,300	4,773,028	98.7%	62,272	5,592,800	5,592,800	435,226	5,089,093	91.0%	503,707	316,065
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

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

**Juvenile Court
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	7,094,300	7,094,300	5,965,288	84.1%	1,129,012	7,470,000	7,470,000	481,342	6,205,772	83.1%	1,264,228	240,484
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	(260,300)	(260,300)	-	-	-	-	-
All Other Salary Codes	54,900	54,900	131,404	239.4%	(76,504)	53,600	53,600	33,409	105,382	196.6%	(51,782)	(26,022)
Total Salaries	7,149,200	7,149,200	6,096,692	85.3%	1,052,508	7,263,300	7,263,300	514,751	6,311,154	86.9%	952,146	214,462
Fringes	2,278,900	2,278,900	2,094,635	91.9%	184,265	2,359,700	2,359,700	160,883	2,133,885	90.4%	225,815	39,250
Other Expenses:												
Utilities	700	700	1,161	165.9%	(461)	700	700	60	716	102.3%	(16)	(445)
Professional & Purchased Services	7,339,000	7,339,000	7,087,764	96.6%	251,236	7,789,000	7,789,000	1,410,660	7,815,665	100.3%	(26,665)	727,901
Travel, Tuition & Dues	25,900	25,900	28,864	111.4%	(2,964)	42,300	42,300	3,737	33,266	78.6%	9,034	4,402
Communications	58,500	58,500	84,967	145.2%	(26,467)	58,500	58,500	7,418	76,883	131.4%	(18,383)	(8,084)
Repairs & Maintenance Services	8,500	8,500	11,531	135.7%	(3,031)	8,500	8,500	863	23,261	273.7%	(14,761)	11,730
Internal Service Fees	288,000	288,000	288,000	100.0%	-	314,700	314,700	26,226	314,705	100.0%	(5)	26,705
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	75,200	75,200	93,154	123.9%	(17,954)	78,800	78,800	7,024	58,333	74.0%	20,467	(34,821)
Total Other Expenses	7,795,800	7,795,800	7,595,441	97.4%	200,359	8,292,500	8,292,500	1,455,988	8,322,829	100.4%	(30,329)	727,388
Transfers to Other Funds & Units	722,400	722,400	666,111	92.2%	56,289	787,400	787,400	54,882	617,741	78.5%	169,659	(48,370)
TOTAL EXPENSES & TRANSFERS	17,946,300	17,946,300	16,452,879	91.7%	1,493,421	18,702,900	18,702,900	2,186,504	17,385,609	93.0%	1,317,291	932,730
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	15,802	100.0%	(15,802)	-	-	853	13,607	100.0%	(13,607)	(2,195)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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%	-	-	-	-	(15,440)	100.0%	15,440	(15,440)
Total Other Revenue	-	-	-	0.0%	-	-	-	-	(15,440)	100.0%	15,440	(15,440)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	15,802	100.0%	(15,802)	-	-	853	(1,833)	100.0%	1,833	(17,635)

[Back to GSD/USD Reportcard](#)

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

Juvenile Court Clerk
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,110,400	2,110,400	2,035,444	96.4%	74,956	2,254,900	2,254,900	171,473	2,232,822	99.0%	22,078	197,378
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	(23,000)	(23,000)	-	-	-	-	-
All Other Salary Codes	10,300	10,300	28,539	277.1%	(18,239)	10,300	10,300	13,069	32,618	316.7%	(22,318)	4,079
Total Salaries	2,120,700	2,120,700	2,063,983	97.3%	56,717	2,242,200	2,242,200	184,542	2,265,440	101.0%	(23,240)	201,457
Fringes	702,100	702,100	710,672	101.2%	(8,572)	731,800	731,800	61,145	781,878	106.8%	(50,078)	71,206
Other Expenses:												
Utilities	400	400	358	89.5%	42	400	400	30	358	89.5%	42	-
Professional & Purchased Services	-	-	200	100.0%	(200)	-	-	-	-	0.0%	-	(200)
Travel, Tuition & Dues	8,000	8,000	4,810	60.1%	3,190	8,000	8,000	-	(280)	-3.5%	8,280	(5,090)
Communications	14,700	14,700	16,479	112.1%	(1,779)	260,700	260,700	1,576	16,953	6.5%	243,747	474
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	20	100.0%	(20)	20
Internal Service Fees	151,600	151,600	151,600	100.0%	-	96,200	96,200	8,017	96,200	100.0%	-	(55,400)
Budget Adjustment	-	-	-	-	-	(23,000)	(23,000)	-	-	-	-	-
All Other Expenses	16,900	16,900	18,989	112.4%	(2,089)	16,900	16,900	(950)	8,345	49.4%	8,555	(10,644)
Total Other Expenses	191,600	191,600	192,436	100.4%	(836)	359,200	359,200	8,673	121,596	33.9%	237,604	(70,840)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,014,400	3,014,400	2,967,091	98.4%	47,309	3,333,200	3,333,200	254,360	3,168,914	95.1%	164,286	201,823
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	316,500	316,500	260,779	82.4%	55,721	297,700	297,700	38,499	246,383	82.8%	51,317	(14,396)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	64,500	64,500	40,861	63.4%	23,639	54,000	54,000	9,702	44,478	82.4%	9,522	3,617
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	64,500	64,500	40,861	63.4%	23,639	54,000	54,000	9,702	44,478	82.4%	9,522	3,617
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	381,000	381,000	301,640	79.2%	79,360	351,700	351,700	48,201	290,861	82.7%	60,839	(10,779)

[Back to GSD/USD Reportcard](#)

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

**Law
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	6,517,000	6,517,000	6,195,957	95.1%	321,043	6,966,500	6,966,500	495,005	6,601,479	94.8%	365,021	405,522
Overtime	-	-	-	0.0%	-	-	-	(2,471)	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
All Other Salary Codes	20,400	20,400	84,745	415.4%	(64,345)	20,400	20,400	39,260	70,063	343.4%	(49,663)	(14,682)
Total Salaries	6,537,400	6,537,400	6,280,702	96.1%	256,698	6,986,900	6,986,900	531,794	6,671,542	95.5%	315,358	390,840
Fringes	1,914,900	1,914,900	1,788,324	93.4%	126,576	2,007,000	2,007,000	146,574	1,934,957	96.4%	72,043	146,633
Other Expenses:												
Utilities	500	500	358	71.6%	142	500	500	30	358	71.6%	142	-
Professional & Purchased Services	500,800	500,800	500,400	99.9%	400	500,800	500,800	45,068	236,139	47.2%	264,661	(264,261)
Travel, Tuition & Dues	58,100	58,100	43,757	75.3%	14,343	58,100	58,100	5,211	58,393	100.5%	(293)	14,636
Communications	121,500	121,500	96,514	79.4%	24,986	130,800	130,800	33,422	145,974	111.6%	(15,174)	49,460
Repairs & Maintenance Services	1,200	1,200	180	15.0%	1,020	1,200	1,200	-	2,545	212.1%	(1,345)	2,365
Internal Service Fees	170,800	170,800	170,800	100.0%	-	177,300	177,300	14,775	177,300	100.0%	-	6,500
Budget Adjustment	-	-	-	-	-	(146,900)	(146,900)	-	-	-	-	-
All Other Expenses	1,067,200	1,067,200	781,165	73.2%	286,035	1,102,500	1,102,500	218,857	794,676	72.1%	307,824	13,511
Total Other Expenses	1,920,100	1,920,100	1,593,174	83.0%	326,926	1,824,300	1,824,300	317,363	1,415,385	77.6%	408,915	(177,789)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,372,400	10,372,400	9,662,200	93.2%	710,200	10,818,200	10,818,200	995,731	10,021,884	92.6%	796,316	359,684
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000	5,000	4,605	92.1%	395	4,800	4,800	898	4,264	88.8%	536	(341)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State 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	2,457,400	2,409,400	98.0%	48,000	2,457,400	2,457,400	-	2,457,400	100.0%	-	48,000
Total Other Governments & Agencies	2,457,400	2,457,400	2,409,400	98.0%	48,000	2,457,400	2,457,400	-	2,457,400	100.0%	-	48,000
Other Revenue:												
Property Taxes	120,800	120,800	66,821	55.3%	53,979	114,400	114,400	24,052	79,613	69.6%	34,787	12,792
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	120,800	120,800	66,821	55.3%	53,979	114,400	114,400	24,052	79,613	69.6%	34,787	12,792
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,583,200	2,583,200	2,480,826	96.0%	102,374	2,576,600	2,576,600	24,950	2,541,277	98.6%	35,323	60,451

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30th, 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 \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	4,428,000	4,428,000	3,331,334	75.2%	1,096,666	4,586,700	4,586,700	332,833	4,180,226	91.1%	406,474	848,892
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	(90,000)	(90,000)	-	-	-	-	-
All Other Salary Codes	5,300	5,300	42,234	796.9%	(36,934)	5,300	5,300	21,607	22,762	429.5%	(17,462)	(19,472)
Total Salaries	4,433,300	4,433,300	3,373,568	76.1%	1,059,732	4,502,000	4,502,000	354,440	4,202,988	93.4%	299,012	829,420
Fringes	1,141,800	1,141,800	813,676	71.3%	328,124	1,194,800	1,194,800	93,177	1,154,121	96.6%	40,679	340,445
Other Expenses:												
Utilities	2,500	2,500	4,974	199.0%	(2,474)	4,500	4,500	451	5,514	122.5%	(1,014)	540
Professional & Purchased Services	477,200	477,200	948,154	198.7%	(470,954)	494,000	494,000	90,551	559,843	113.3%	(65,843)	(388,311)
Travel, Tuition & Dues	33,100	33,100	63,366	191.4%	(30,266)	29,600	29,600	7,779	16,130	54.5%	13,470	(47,236)
Communications	112,100	112,100	67,116	59.9%	44,984	86,000	86,000	51,018	116,566	135.5%	(30,566)	49,450
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	930	100.0%	(930)	930
Internal Service Fees	250,600	250,600	250,600	100.0%	-	301,300	301,300	25,108	301,300	100.0%	-	50,700
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	30,100	30,100	32,846	109.1%	(2,746)	40,900	40,900	13,388	73,320	179.3%	(32,420)	40,474
Total Other Expenses	905,600	905,600	1,367,056	151.0%	(461,456)	956,300	956,300	188,295	1,073,603	112.3%	(117,303)	(293,453)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	6,480,700	6,480,700	5,554,300	85.7%	926,400	6,653,100	6,653,100	635,912	6,430,712	96.7%	222,388	876,412
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	1,188	100.0%	(1,188)	-	-	-	995	100.0%	(995)	(193)
Total Other Revenue	-	-	1,188	100.0%	(1,188)	-	-	-	995	100.0%	(995)	(193)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	1,188	100.0%	(1,188)	-	-	-	995	100.0%	(995)	(193)

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30th, 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 \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	607,200	607,200	531,317	87.5%	75,883	646,900	646,900	43,863	545,707	84.4%	101,193	14,390
Overtime	9,500	9,500	-	0.0%	9,500	9,500	9,500	-	-	0.0%	9,500	-
Salary Savings Target						(18,800)	(18,800)					
All Other Salary Codes	3,800	3,800	6,430	169.2%	(2,630)	3,800	3,800	2,718	9,815	258.3%	(6,015)	3,385
Total Salaries	620,500	620,500	537,747	86.7%	82,753	641,400	641,400	46,581	555,522	86.6%	85,878	17,775
Fringes	226,900	226,900	204,627	90.2%	22,273	235,000	235,000	17,193	214,402	91.2%	20,598	9,775
Other Expenses:												
Utilities	500	500	478	95.6%	22	500	500	40	478	95.6%	22	-
Professional & Purchased Services	48,200	48,200	51,418	106.7%	(3,218)	48,200	48,200	5,402	37,166	77.1%	11,034	(14,252)
Travel, Tuition & Dues	32,100	32,100	28,095	87.5%	4,005	32,100	32,100	3,705	11,046	34.4%	21,054	(17,049)
Communications	46,900	46,900	37,339	79.6%	9,561	46,900	46,900	5,935	42,623	90.9%	4,277	5,284
Repairs & Maintenance Services	20,000	20,000	-	0.0%	20,000	10,000	10,000	-	-	0.0%	10,000	-
Internal Service Fees	216,600	216,600	216,600	100.0%	-	224,200	224,200	18,683	224,200	100.0%	-	7,600
Budget Adjustment						-	-					
All Other Expenses	121,700	121,700	137,901	113.3%	(16,201)	131,700	131,700	5,163	123,327	93.6%	8,373	(14,574)
Total Other Expenses	486,000	486,000	471,831	97.1%	14,169	493,600	493,600	38,928	438,840	88.9%	54,760	(32,991)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,333,400	1,333,400	1,214,205	91.1%	119,195	1,370,000	1,370,000	102,702	1,208,764	88.2%	161,236	(5,441)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	24,000	24,000	38,463	160.3%	(14,463)	25,400	25,400	1,300	30,600	120.5%	(5,200)	(7,863)
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	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	2,300	2,300	3,561	154.8%	(1,261)	2,200	2,200	1,070	2,280	103.6%	(80)	(1,281)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	2,300	2,300	3,561	154.8%	(1,261)	2,200	2,200	1,070	2,280	103.6%	(80)	(1,281)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	26,300	26,300	42,024	159.8%	(15,724)	27,600	27,600	2,370	32,880	119.1%	(5,280)	(9,144)

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30th, 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 \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,597,100	2,597,100	2,189,737	84.3%	407,363	2,625,700	2,625,700	170,468	2,272,941	86.6%	352,759	83,204
Overtime	3,900	3,900	-	0.0%	3,900	3,900	3,900	-	-	0.0%	3,900	-
Salary Savings Target						-	-					
All Other Salary Codes	6,200	6,200	20,833	336.0%	(14,633)	6,200	6,200	11,742	25,192	406.3%	(18,992)	4,359
Total Salaries	2,607,200	2,607,200	2,210,570	84.8%	396,630	2,635,800	2,635,800	182,210	2,298,133	87.2%	337,667	87,563
Fringes	916,600	916,600	842,778	91.9%	73,822	934,400	934,400	67,511	880,093	94.2%	54,307	37,315
Other Expenses:												
Utilities	400	400	358	89.5%	42	400	400	30	358	89.5%	42	-
Professional & Purchased Services	258,000	258,000	54,643	21.2%	203,357	258,000	258,000	21,136	93,077	36.1%	164,923	38,434
Travel, Tuition & Dues	138,700	138,700	67,150	48.4%	71,550	144,700	144,700	(854)	62,263	43.0%	82,437	(4,887)
Communications	30,700	30,700	17,233	56.1%	13,467	22,700	22,700	2,144	18,119	79.8%	4,581	886
Repairs & Maintenance Services	1,000	1,000	-	0.0%	1,000	1,000	1,000	-	1,165	116.5%	(165)	1,165
Internal Service Fees	141,100	141,100	141,100	100.0%	-	149,100	149,100	12,425	149,100	100.0%	-	8,000
Budget Adjustment						(57,800)	(57,800)					
All Other Expenses	64,600	64,600	61,063	94.5%	3,537	66,600	66,600	(5,839)	59,037	88.6%	7,563	(2,026)
Total Other Expenses	634,500	634,500	341,547	53.8%	292,953	584,700	584,700	29,042	383,119	65.5%	201,581	41,572
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,158,300	4,158,300	3,394,895	81.6%	763,405	4,154,900	4,154,900	278,763	3,561,345	85.7%	593,555	166,450
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

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

Nashville Department of Transportation
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	25,050,800	25,050,800	22,331,177	89.1%	2,719,623	26,525,200	26,525,200	2,024,384	25,944,680	97.8%	580,520	3,613,503
Overtime	509,400	509,400	1,356,745	266.3%	(847,345)	509,400	509,400	104,081	1,030,185	202.2%	(520,785)	(326,560)
Salary Savings Target						(28,900)	(28,900)					
All Other Salary Codes	156,400	156,400	623,117	398.4%	(466,717)	165,800	165,800	172,634	623,347	376.0%	(457,547)	230
Total Salaries	25,716,600	25,716,600	24,311,039	94.5%	1,405,561	27,171,500	27,171,500	2,301,099	27,598,212	101.6%	(426,712)	3,287,173
Fringes	9,466,800	9,466,800	8,464,937	89.4%	1,001,863	9,770,500	9,770,500	765,175	9,710,127	99.4%	60,373	1,245,190
Other Expenses:												
Utilities	610,700	610,700	546,793	89.5%	63,907	610,700	610,700	87,920	568,942	93.2%	41,758	22,149
Professional & Purchased Services	4,571,000	4,571,000	3,885,749	85.0%	685,251	4,571,000	4,571,000	519,270	4,373,586	95.7%	197,414	487,837
Travel, Tuition & Dues	384,100	384,100	295,292	76.9%	88,808	385,100	385,100	16,836	302,758	78.6%	82,342	7,466
Communications	952,300	952,300	448,895	47.1%	503,405	950,800	950,800	108,578	783,089	82.4%	167,711	334,194
Repairs & Maintenance Services	2,274,200	2,274,200	1,360,919	59.8%	913,281	2,274,200	2,274,200	355,436	1,541,480	67.8%	732,720	180,561
Internal Service Fees	8,781,800	8,781,800	8,731,800	99.4%	50,000	8,503,400	8,503,400	704,451	8,456,378	99.4%	47,022	(275,422)
Budget Adjustment						(750,000)	(750,000)					
All Other Expenses	2,485,200	2,485,200	4,409,958	177.4%	(1,924,758)	2,485,700	2,485,700	29,994	3,858,479	155.2%	(1,372,779)	(551,479)
Total Other Expenses	20,059,300	20,059,300	19,679,406	98.1%	379,894	19,030,900	19,030,900	1,822,485	19,884,712	104.5%	(853,812)	205,306
Transfers to Other Funds & Units	-	-	23,883	100.0%	(23,883)	-	-	5,905	23,684	100.0%	(23,684)	(199)
TOTAL EXPENSES & TRANSFERS	55,242,700	55,242,700	52,479,265	95.0%	2,763,435	55,972,900	55,972,900	4,894,664	57,216,735	102.2%	(1,243,835)	4,737,470
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	246,200	246,200	259,297	105.3%	(13,097)	228,100	228,100	2,706	251,002	110.0%	(22,902)	(8,295)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State 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	4,900	4,900	100.0%	-	4,900	4,900	4,900	4,900	100.0%	-	-
Total Other Governments & Agencies	4,900	4,900	4,900	100.0%	-	4,900	4,900	4,900	4,900	100.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	7,948,500	7,948,500	8,425,420	106.0%	(476,920)	8,288,100	8,288,100	519,331	5,261,439	63.5%	3,026,661	(3,163,981)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	1,771	100.0%	(1,771)	-	-	-	31,239	100.0%	(31,239)	29,468
Miscellaneous Revenue	121,500	121,500	369,489	304.1%	(247,989)	129,000	129,000	500	133,024	103.1%	(4,024)	(236,465)
Total Other Revenue	8,070,000	8,070,000	8,796,680	109.0%	(726,680)	8,417,100	8,417,100	519,831	5,425,702	64.5%	2,991,398	(3,370,978)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,321,100	8,321,100	9,060,877	108.9%	(739,777)	8,650,100	8,650,100	527,437	5,681,604	65.7%	2,968,496	(3,379,273)

[Back to GSD/USD Reportcard](#)

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

Nashville Department of Transportation
USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,121,600	1,121,600	468,446	41.8%	653,154	1,192,200	1,192,200	36,470	558,479	46.8%	633,721	90,033
Overtime	45,700	45,700	4,097	9.0%	41,603	43,100	43,100	701	10,297	23.9%	32,803	6,200
Salary Savings Target						(19,300)	(19,300)					
All Other Salary Codes	20,900	20,900	24,797	118.6%	(3,897)	21,700	21,700	731	17,718	81.6%	3,982	(7,079)
Total Salaries	1,188,200	1,188,200	497,340	41.9%	690,860	1,237,700	1,237,700	37,902	586,494	47.4%	651,206	89,154
Fringes	536,900	536,900	204,303	38.1%	332,597	568,400	568,400	13,205	221,472	39.0%	346,928	17,169
Other Expenses:												
Utilities	9,047,400	9,047,400	9,017,561	99.7%	29,839	9,065,000	9,065,000	1,641,609	9,421,051	103.9%	(356,051)	403,490
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	300	300	-	0.0%	300	300	300	-	-	0.0%	300	-
Communications	200	200	-	0.0%	200	200	200	-	-	0.0%	200	-
Repairs & Maintenance Services	33,500	33,500	39,605	118.2%	(6,105)	33,500	33,500	-	18,630	55.6%	14,870	(20,975)
Internal Service Fees	369,600	369,600	369,600	100.0%	-	250,100	250,100	20,842	250,100	100.0%	-	(119,500)
Budget Adjustment						-	-					
All Other Expenses	18,400	18,400	-	0.0%	18,400	800	800	-	-	0.0%	800	-
Total Other Expenses	9,469,400	9,469,400	9,426,766	99.5%	42,634	9,349,900	9,349,900	1,662,451	9,689,781	103.6%	(339,881)	263,015
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,194,500	11,194,500	10,128,409	90.5%	1,066,091	11,156,000	11,156,000	1,713,558	10,497,747	94.1%	658,253	369,338
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

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

Office of Emergency Management
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,045,200	1,045,200	960,634	91.9%	84,566	1,114,000	1,114,000	80,242	1,032,135	92.7%	81,865	71,501
Overtime	41,000	41,000	42,532	103.7%	(1,532)	41,000	41,000	(7,707)	43,048	105.0%	(2,048)	516
Salary Savings Target						-	-					
All Other Salary Codes	12,100	12,100	21,503	177.7%	(9,403)	12,100	12,100	6,398	20,673	170.9%	(8,573)	(830)
Total Salaries	1,098,300	1,098,300	1,024,669	93.3%	73,631	1,167,100	1,167,100	78,933	1,095,856	93.9%	71,244	71,187
Fringes	397,000	397,000	339,273	85.5%	57,727	411,100	411,100	30,728	375,644	91.4%	35,456	36,371
Other Expenses:												
Utilities	1,900	1,900	2,090	110.0%	(190)	1,900	1,900	179	2,149	113.1%	(249)	59
Professional & Purchased Services	400	400	404	101.0%	(4)	400	400	205	460	115.0%	(60)	56
Travel, Tuition & Dues	1,900	1,900	717	37.7%	1,183	1,900	1,900	2,696	5,348	281.5%	(3,448)	4,631
Communications	70,200	70,200	78,224	111.4%	(8,024)	70,200	70,200	5,463	64,678	92.1%	5,522	(13,546)
Repairs & Maintenance Services	105,600	105,600	30,941	29.3%	74,659	105,600	105,600	5,632	66,926	63.4%	38,674	35,985
Internal Service Fees	263,500	263,500	263,500	100.0%	-	377,900	377,900	31,492	377,900	100.0%	-	114,400
Budget Adjustment						(31,200)	(31,200)					
All Other Expenses	85,400	85,400	284,382	333.0%	(198,982)	85,400	85,400	62,335	180,628	211.5%	(95,228)	(103,754)
Total Other Expenses	528,900	528,900	660,258	124.8%	(131,358)	612,100	612,100	108,002	698,089	114.0%	(85,989)	37,831
Transfers to Other Funds & Units	189,500	189,500	189,500	100.0%	-	189,500	189,500	-	180,000	95.0%	9,500	(9,500)
TOTAL EXPENSES & TRANSFERS	2,213,700	2,213,700	2,213,700	100.0%	-	2,379,800	2,379,800	217,663	2,349,589	98.7%	30,211	135,889
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	1,349	100.0%	(1,349)	-	-	-	4,618	100.0%	(4,618)	3,269
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	1,349	100.0%	(1,349)	-	-	-	4,618	100.0%	(4,618)	3,269
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	1,349	100.0%	(1,349)	-	-	-	4,618	100.0%	(4,618)	3,269

[Back to GSD/USD Reportcard](#)

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

Office of Family Safety
 GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,492,500	2,492,500	2,215,852	88.9%	276,648	2,872,100	2,872,100	212,958	2,603,694	90.7%	268,406	387,842
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	(65,000)	(65,000)	-	-	-	-	-
All Other Salary Codes	7,500	7,500	15,994	213.3%	(8,494)	7,500	7,500	14,727	25,504	340.1%	(18,004)	9,510
Total Salaries	2,500,000	2,500,000	2,231,846	89.3%	268,154	2,814,600	2,814,600	227,685	2,629,198	93.4%	185,402	397,352
Fringes	965,300	965,300	698,752	72.4%	266,548	1,043,100	1,043,100	66,666	839,496	80.5%	203,604	140,744
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	891,200	891,200	815,238	91.5%	75,962	62,100	62,100	14,034	41,078	66.1%	21,022	(774,160)
Travel, Tuition & Dues	8,300	8,300	11,112	133.9%	(2,812)	23,300	23,300	2,844	8,124	34.9%	15,176	(2,988)
Communications	49,100	49,100	57,103	116.3%	(8,003)	44,100	44,100	6,260	57,578	130.6%	(13,478)	475
Repairs & Maintenance Services	-	-	6,511	100.0%	(6,511)	5,000	5,000	-	2,664	53.3%	2,336	(3,847)
Internal Service Fees	180,700	180,700	180,700	100.0%	-	210,600	210,600	17,550	210,600	100.0%	-	29,900
Budget Adjustment	-	-	-	-	-	(6,500)	(6,500)	-	-	-	-	-
All Other Expenses	55,800	55,800	101,405	181.7%	(45,605)	1,288,600	1,288,600	252,413	1,278,672	99.2%	9,928	1,177,267
Total Other Expenses	1,185,100	1,185,100	1,172,069	98.9%	13,031	1,627,200	1,627,200	293,101	1,598,716	98.2%	28,484	426,647
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,650,400	4,650,400	4,102,667	88.2%	547,733	5,484,900	5,484,900	587,452	5,067,410	92.4%	417,490	964,743
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%	-	-	-	-	(3,580)	100.0%	3,580	(3,580)
Total Other Revenue	-	-	-	0.0%	-	-	-	-	(3,580)	100.0%	3,580	(3,580)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	(3,580)	100.0%	3,580	(3,580)

[Back to GSD/USD Reportcard](#)

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

Office of Homeless Services
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,981,600	1,981,600	1,686,425	85.1%	295,175	2,110,700	2,110,700	151,796	2,005,298	95.0%	105,402	318,873
Overtime	-	-	84,397	100.0%	(84,397)	-	-	930	148,644	100.0%	(148,644)	64,247
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
All Other Salary Codes	300	300	14,893	4964.3%	(14,593)	300	300	11,476	22,693	7564.3%	(22,393)	7,800
Total Salaries	1,981,900	1,981,900	1,785,715	90.1%	196,185	2,111,000	2,111,000	164,202	2,176,635	103.1%	(65,635)	390,920
Fringes	705,300	705,300	489,972	69.5%	215,328	731,800	731,800	49,290	622,179	85.0%	109,621	132,207
Other Expenses:												
Utilities	1,800	1,800	785	43.6%	1,015	1,000	1,000	-	191	19.1%	809	(594)
Professional & Purchased Services	2,610,500	2,610,500	2,409,185	92.3%	201,315	2,582,500	2,582,500	152,854	2,044,153	79.2%	538,347	(365,032)
Travel, Tuition & Dues	15,000	15,000	89,827	598.8%	(74,827)	27,000	27,000	(2,357)	33,203	123.0%	(6,203)	(56,624)
Communications	11,100	11,100	35,651	321.2%	(24,551)	25,500	25,500	2,045	54,316	213.0%	(28,816)	18,665
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	287	100.0%	(287)	287
Internal Service Fees	38,200	38,200	38,200	100.0%	-	38,900	38,900	3,242	38,900	100.0%	-	700
Budget Adjustment	-	-	-	-	-	(77,900)	(77,900)	-	-	-	-	-
All Other Expenses	161,100	161,100	168,565	104.6%	(7,465)	163,500	163,500	(78,305)	535,931	327.8%	(372,431)	367,366
Total Other Expenses	2,837,700	2,837,700	2,742,213	96.6%	95,487	2,760,500	2,760,500	77,479	2,706,981	98.1%	53,519	(35,232)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,524,900	5,524,900	5,017,900	90.8%	507,000	5,603,300	5,603,300	290,971	5,505,795	98.3%	97,505	487,895
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%	-	-	-	-	3,500	100.0%	(3,500)	3,500
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	3,500	100.0%	(3,500)	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	-	-	-	0.0%	-	-	-	-	(8,107)	100.0%	8,107	(8,107)
Total Other Revenue	-	-	-	0.0%	-	-	-	-	(8,107)	100.0%	8,107	(8,107)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	(4,607)	100.0%	4,607	(4,607)

[Back to GSD/USD Reportcard](#)

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

**Parks
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	35,046,100	35,046,100	28,664,557	81.8%	6,381,543	37,132,800	37,132,800	2,740,609	32,154,918	86.6%	4,977,882	3,490,361
Overtime	375,700	375,700	348,154	92.7%	27,546	406,200	406,200	36,514	431,920	106.3%	(25,720)	83,766
Salary Savings Target						(632,800)	(632,800)					
All Other Salary Codes	484,900	484,900	1,616,017	333.3%	(1,131,117)	545,800	545,800	265,827	1,790,660	328.1%	(1,244,860)	174,643
Total Salaries	35,906,700	35,906,700	30,628,728	85.3%	5,277,972	37,452,000	37,452,000	3,042,950	34,377,498	91.8%	3,074,502	3,748,770
Fringes	12,503,300	12,503,300	10,802,956	86.4%	1,700,344	12,977,700	12,977,700	940,502	12,050,822	92.9%	926,878	1,247,866
Other Expenses:												
Utilities	5,131,400	5,131,400	4,755,442	92.7%	375,958	5,133,400	5,133,400	334,432	4,921,963	95.9%	211,437	166,521
Professional & Purchased Services	1,061,300	1,061,300	1,185,524	111.7%	(124,224)	1,065,100	1,065,100	273,518	1,354,719	127.2%	(289,619)	169,195
Travel, Tuition & Dues	77,700	77,700	85,516	110.1%	(7,816)	73,200	73,200	16,702	76,885	105.0%	(3,685)	(8,631)
Communications	328,400	328,400	435,970	132.8%	(107,570)	337,000	337,000	47,940	400,668	118.9%	(63,668)	(35,302)
Repairs & Maintenance Services	1,178,400	1,178,400	7,475,729	634.4%	(6,297,329)	1,208,700	1,208,700	1,189,069	4,211,173	348.4%	(3,002,473)	(3,264,556)
Internal Service Fees	3,591,000	3,591,000	3,591,000	100.0%	-	4,193,100	4,193,100	349,425	4,193,100	100.0%	-	602,100
Budget Adjustment						(268,700)	(268,700)					
All Other Expenses	3,716,400	3,716,400	4,516,206	121.5%	(799,806)	3,743,200	3,743,200	967,639	4,537,967	121.2%	(794,767)	21,761
Total Other Expenses	15,084,600	15,084,600	22,045,387	146.1%	(6,960,787)	15,485,000	15,485,000	3,178,725	19,696,475	127.2%	(4,211,475)	(2,348,912)
Transfers to Other Funds & Units	188,900	188,900	206,428	109.3%	(17,528)	188,900	188,900	-	311,940	165.1%	(123,040)	105,512
TOTAL EXPENSES & TRANSFERS	63,683,500	63,683,500	63,683,499	100.0%	1	66,103,600	66,103,600	7,162,177	66,436,735	100.5%	(333,135)	2,753,236
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	14,381,200	14,381,200	14,969,436	104.1%	(588,236)	14,342,500	14,342,500	2,115,332	16,488,408	115.0%	(2,145,908)	1,518,972
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	27,200	27,200	9,600	35.3%	17,600	33,600	33,600	-	20,000	59.5%	13,600	10,400
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	27,200	27,200	9,600	35.3%	17,600	33,600	33,600	-	20,000	59.5%	13,600	10,400
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	4,500	4,500	3,577	79.5%	923	4,500	4,500	496	3,978	88.4%	522	401
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	391,000	391,000	416,289	106.5%	(25,289)	411,000	411,000	144,784	448,922	109.2%	(37,922)	32,633
Miscellaneous Revenue	-	-	37,847	100.0%	(37,847)	-	-	-	37,366	100.0%	(37,366)	(481)
Total Other Revenue	395,500	395,500	457,713	115.7%	(62,213)	415,500	415,500	145,280	490,266	118.0%	(74,766)	32,553
Transfers From Other Funds & Units	940,000	940,000	2,007,467	213.6%	(1,067,467)	1,030,000	1,030,000	-	651,018	63.2%	378,982	(1,356,449)
TOTAL REVENUE & TRANSFERS	15,743,900	15,743,900	17,444,216	110.8%	(1,700,316)	15,821,600	15,821,600	2,260,612	17,649,692	111.6%	(1,828,092)	205,476

[Back to GSD/USD Reportcard](#)

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

**Planning Commission
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	8,349,800	8,349,800	6,717,670	80.5%	1,632,130	9,012,800	9,012,800	591,622	7,802,836	86.6%	1,209,964	1,085,166
Overtime	-	-	-	0.0%	-	-	-	27	612	100.0%	(612)	612
Salary Savings Target						(175,700)	(175,700)					
All Other Salary Codes	12,300	12,300	85,372	694.1%	(73,072)	12,300	12,300	49,909	86,986	707.2%	(74,686)	1,614
Total Salaries	8,362,100	8,362,100	6,803,042	81.4%	1,559,058	8,849,400	8,849,400	641,558	7,890,434	89.2%	958,966	1,087,392
Fringes	2,574,400	2,574,400	2,006,371	77.9%	568,029	2,723,700	2,723,700	179,428	2,285,719	83.9%	437,981	279,348
Other Expenses:												
Utilities	300	300	239	79.7%	61	300	300	20	239	79.7%	61	-
Professional & Purchased Services	635,100	635,100	412,773	65.0%	222,327	634,100	634,100	(62,631)	552,264	87.1%	81,836	139,491
Travel, Tuition & Dues	56,600	56,600	125,033	220.9%	(68,433)	56,600	56,600	6,750	85,981	151.9%	(29,381)	(39,052)
Communications	116,500	116,500	86,175	74.0%	30,325	116,500	116,500	6,524	103,500	88.8%	13,000	17,325
Repairs & Maintenance Services	2,200	2,200	14,568	662.2%	(12,368)	3,200	3,200	2,058	12,142	379.4%	(8,942)	(2,426)
Internal Service Fees	559,000	559,000	559,000	100.0%	-	522,900	522,900	43,576	522,900	100.0%	-	(36,100)
Budget Adjustment						-	-					
All Other Expenses	153,800	153,800	226,711	147.4%	(72,911)	153,800	153,800	34,561	254,457	165.4%	(100,657)	27,746
Total Other Expenses	1,523,500	1,523,500	1,424,499	93.5%	99,001	1,487,400	1,487,400	30,858	1,531,483	103.0%	(44,083)	106,984
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,460,000	12,460,000	10,233,912	82.1%	2,226,088	13,060,500	13,060,500	851,844	11,707,636	89.6%	1,352,864	1,473,724
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,000,000	4,000,000	2,527,125	63.2%	1,472,875	2,500,000	2,500,000	200,500	2,251,460	90.1%	248,540	(275,665)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	100.0%	(60)	-	-	180	185	100.0%	(185)	125
Total Other Revenue	-	-	60	100.0%	(60)	-	-	180	185	100.0%	(185)	125
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	4,000,000	4,000,000	2,527,185	63.2%	1,472,815	2,500,000	2,500,000	200,680	2,251,645	90.1%	248,355	(275,540)

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
 Monthly Budget Accountability Report
 As of June 30th, 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 \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	176,037,400	176,037,400	159,029,451	90.3%	17,007,949	187,400,200	187,400,200	14,155,201	174,258,061	93.0%	13,142,139	15,228,610
Overtime	10,165,800	10,165,800	19,104,078	187.9%	(8,938,278)	10,165,800	10,165,800	1,524,241	15,568,281	153.1%	(5,402,481)	(3,535,797)
Salary Savings Target						(4,195,300)	(4,195,300)					
All Other Salary Codes	9,588,400	9,588,400	12,755,229	133.0%	(3,166,829)	10,696,200	10,696,200	691,387	12,164,676	113.7%	(1,468,476)	(590,553)
Total Salaries	195,791,600	195,791,600	190,888,758	97.5%	4,902,842	204,066,900	204,066,900	16,370,829	201,991,018	99.0%	2,075,882	11,102,260
Fringes	60,493,300	60,493,300	61,085,131	101.0%	(591,831)	62,886,200	62,886,200	5,480,224	65,027,808	103.4%	(2,141,608)	3,942,677
Other Expenses:												
Utilities	83,100	83,100	24,357	29.3%	58,743	83,100	83,100	16,202	62,764	75.5%	20,336	38,407
Professional & Purchased Services	1,924,600	1,924,600	1,846,852	96.0%	77,748	1,988,900	1,988,900	164,951	1,580,214	79.5%	408,686	(266,638)
Travel, Tuition & Dues	283,000	283,000	1,400,124	494.7%	(1,117,124)	286,800	286,800	90,716	1,158,407	403.9%	(871,607)	(241,717)
Communications	3,429,400	3,429,400	3,470,023	101.2%	(40,623)	3,429,400	3,429,400	320,699	3,070,996	89.5%	358,404	(399,027)
Repairs & Maintenance Services	7,244,000	7,244,000	5,734,999	79.2%	1,509,001	7,308,200	7,308,200	1,739,293	9,171,400	125.5%	(1,863,200)	3,436,401
Internal Service Fees	14,724,500	14,724,500	14,727,956	100.0%	(3,456)	16,941,700	16,941,700	1,411,617	16,942,413	100.0%	(713)	2,214,457
Budget Adjustment						-	-					
All Other Expenses	9,492,100	9,492,100	14,287,323	150.5%	(4,795,223)	11,072,600	11,072,600	1,278,864	10,436,849	94.3%	635,751	(3,850,474)
Total Other Expenses	37,180,700	37,180,700	41,491,634	111.6%	(4,310,934)	41,110,700	41,110,700	5,022,342	42,423,043	103.2%	(1,312,343)	931,409
Transfers to Other Funds & Units	285,100	285,100	285,179	100.0%	(79)	351,300	351,300	11,650	145,335	41.4%	205,965	(139,844)
TOTAL EXPENSES & TRANSFERS	293,750,700	293,750,700	293,750,702	100.0%	(2)	308,415,100	308,415,100	26,885,045	309,587,204	100.4%	(1,172,104)	15,836,502
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,757,500	6,757,500	7,928,948	117.3%	(1,171,448)	8,997,600	8,997,600	1,383,490	8,106,497	90.1%	891,103	177,549
Other Governments & Agencies:												
Federal Direct	-	-	-	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	1,185,000	1,071,733	90.4%	113,267	1,185,000	1,185,000	(11,833)	(8,933)	-0.8%	1,193,933	(1,080,666)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,185,000	1,185,000	1,071,733	90.4%	113,267	1,185,000	1,185,000	(11,833)	(8,933)	-0.8%	1,193,933	(1,080,666)
Other Revenue:												
Property 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	6,000	-	0.0%	6,000	6,000	6,000	-	-	0.0%	6,000	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	6,000	6,000	-	0.0%	6,000	6,000	6,000	-	-	0.0%	6,000	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	7,948,500	7,948,500	9,000,681	113.2%	(1,052,181)	10,188,600	10,188,600	1,371,657	8,097,564	79.5%	2,091,036	(903,117)

[Back to GSD/USD Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30th, 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 \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
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%	-	-
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	481,000	481,000	481,000	100.0%	-	481,000	481,000	120,250	481,000	100.0%	-	-
TOTAL EXPENSES & TRANSFERS	481,000	481,000	481,000	100.0%	-	481,000	481,000	120,250	481,000	100.0%	-	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

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

**Public Defender
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	8,954,300	8,954,300	8,161,403	91.1%	792,897	10,100,000	10,100,000	751,927	9,350,204	92.6%	749,796	1,188,801
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	(66,000)	(66,000)	-	-	-	-	-
All Other Salary Codes	28,000	28,000	103,366	369.2%	(75,366)	28,000	28,000	51,049	125,355	447.7%	(97,355)	21,989
Total Salaries	8,982,300	8,982,300	8,264,769	92.0%	717,531	10,062,000	10,062,000	802,976	9,475,559	94.2%	586,441	1,210,790
Fringes	2,735,900	2,735,900	2,667,850	97.5%	68,050	2,982,000	2,982,000	240,048	3,017,537	101.2%	(35,537)	349,687
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	53,800	53,800	23,685	44.0%	30,115	27,700	27,700	80	13,048	47.1%	14,652	(10,637)
Travel, Tuition & Dues	107,200	107,200	84,912	79.2%	22,288	123,600	123,600	16,061	71,971	58.2%	51,629	(12,941)
Communications	77,100	77,100	65,817	85.4%	11,283	72,300	72,300	11,135	82,741	114.4%	(10,441)	16,924
Repairs & Maintenance Services	2,500	2,500	561	22.4%	1,939	2,500	2,500	-	1,523	60.9%	977	962
Internal Service Fees	190,900	190,900	190,900	100.0%	-	189,600	189,600	15,800	189,600	100.0%	-	(1,300)
Budget Adjustment	-	-	-	-	-	(119,100)	(119,100)	-	-	-	-	-
All Other Expenses	198,400	198,400	121,910	61.4%	76,490	282,700	282,700	(15,848)	99,783	35.3%	182,917	(22,127)
Total Other Expenses	629,900	629,900	487,785	77.4%	142,115	579,300	579,300	27,228	458,666	79.2%	120,634	(29,119)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,348,100	12,348,100	11,420,404	92.5%	927,696	13,623,300	13,623,300	1,070,252	12,951,762	95.1%	671,538	1,531,358
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	2,760,300	2,760,300	2,760,300	100.0%	-	2,760,300	2,760,300	-	2,873,500	104.1%	(113,200)	113,200
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,760,300	2,760,300	2,760,300	100.0%	-	2,760,300	2,760,300	-	2,873,500	104.1%	(113,200)	113,200
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,760,300	2,760,300	2,760,300	100.0%	-	2,760,300	2,760,300	-	2,873,500	104.1%	(113,200)	113,200

[Back to GSD/USD Reportcard](#)

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

**Public Library
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	22,809,600	22,809,600	20,447,495	89.6%	2,362,105	24,801,100	24,801,100	1,775,236	22,741,652	91.7%	2,059,448	2,294,157
Overtime	-	-	83,834	100.0%	(83,834)	-	-	4,217	73,746	100.0%	(73,746)	(10,088)
Salary Savings Target						(631,400)	(631,400)					
All Other Salary Codes	138,400	138,400	347,022	250.7%	(208,622)	138,400	138,400	131,509	374,635	270.7%	(236,235)	27,613
Total Salaries	22,948,000	22,948,000	20,878,351	91.0%	2,069,649	24,308,100	24,308,100	1,910,962	23,190,033	95.4%	1,118,067	2,311,682
Fringes	8,044,200	8,044,200	7,730,689	96.1%	313,511	8,539,500	8,539,500	658,099	8,509,251	99.6%	30,249	778,562
Other Expenses:												
Utilities	1,762,100	1,762,100	1,858,599	105.5%	(96,499)	1,892,100	1,892,100	193,375	1,823,196	96.4%	68,904	(35,403)
Professional & Purchased Services	4,708,000	4,708,000	5,509,570	117.0%	(801,570)	4,836,600	4,836,600	1,388,607	6,303,572	130.3%	(1,466,972)	794,002
Travel, Tuition & Dues	943,000	943,000	568,372	60.3%	374,628	826,300	826,300	33,702	596,299	72.2%	230,001	27,927
Communications	592,700	592,700	561,595	94.8%	31,105	594,400	594,400	16,073	561,815	94.5%	32,585	220
Repairs & Maintenance Services	542,900	542,900	836,771	154.1%	(293,871)	542,900	542,900	153,645	753,548	138.8%	(210,648)	(83,223)
Internal Service Fees	2,923,000	2,923,000	2,895,064	99.0%	27,936	3,147,600	3,147,600	262,300	3,147,600	100.0%	-	252,536
Budget Adjustment						-	-					
All Other Expenses	1,689,600	1,689,600	2,040,790	120.8%	(351,190)	1,711,000	1,711,000	146,100	2,161,701	126.3%	(450,701)	120,911
Total Other Expenses	13,161,300	13,161,300	14,270,761	108.4%	(1,109,461)	13,550,900	13,550,900	2,193,802	15,347,731	113.3%	(1,796,831)	1,076,970
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	44,153,500	44,153,500	42,879,801	97.1%	1,273,699	46,398,500	46,398,500	4,762,863	47,047,015	101.4%	(648,515)	4,167,214
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	125,000	125,000	123,771	99.0%	1,229	125,000	125,000	19,436	213,315	170.7%	(88,315)	89,544
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	178	100.0%	(178)	-	-	-	-	0.0%	-	(178)
Total Other Revenue	-	-	178	100.0%	(178)	-	-	-	-	0.0%	-	(178)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	125,000	125,000	123,949	99.2%	1,051	125,000	125,000	19,436	213,315	170.7%	(88,315)	89,366

[Back to GSD/USD Reportcard](#)

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

**Register of Deeds
 GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
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	21,000	14,828	70.6%	6,172	21,000	21,000	1,571	20,445	97.4%	555	5,617
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	169,200	169,200	169,200	100.0%	-	179,500	179,500	14,958	179,500	100.0%	-	10,300
Budget Adjustment	-	-	-	-	-	(4,500)	(4,500)	-	-	-	-	-
All Other Expenses	132,200	132,200	138,372	104.7%	(6,172)	132,200	132,200	352	12,422	9.4%	119,778	(125,950)
Total Other Expenses	322,400	322,400	322,400	100.0%	-	328,200	328,200	16,881	212,367	64.7%	115,833	(110,033)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	322,400	322,400	322,400	100.0%	-	328,200	328,200	16,881	212,367	64.7%	115,833	(110,033)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	5,000,000	5,000,000	2,307,582	46.2%	2,692,418	3,000,000	3,000,000	643,147	1,049,498	35.0%	1,950,502	(1,258,084)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	5,000,000	5,000,000	2,307,582	46.2%	2,692,418	3,000,000	3,000,000	643,147	1,049,498	35.0%	1,950,502	(1,258,084)

[Back to GSD/USD Reportcard](#)

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

**Sheriff
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	64,365,800	64,365,800	63,571,647	98.8%	794,153	68,151,200	68,151,200	5,213,111	69,612,515	102.1%	(1,461,315)	6,040,868
Overtime	4,148,900	4,148,900	3,730,711	89.9%	418,189	3,653,000	3,653,000	346,209	3,421,444	93.7%	231,556	(309,267)
Salary Savings Target						-	-					
All Other Salary Codes	1,636,500	1,636,500	2,621,761	160.2%	(985,261)	1,636,500	1,636,500	551,832	2,651,271	162.0%	(1,014,771)	29,510
Total Salaries	70,151,200	70,151,200	69,924,119	99.7%	227,081	73,440,700	73,440,700	6,111,152	75,685,230	103.1%	(2,244,530)	5,761,111
Fringes	23,488,900	23,488,900	23,840,512	101.5%	(351,612)	25,029,800	25,029,800	1,995,172	25,939,466	103.6%	(909,666)	2,098,954
Other Expenses:												
Utilities	2,860,600	2,860,600	2,967,337	103.7%	(106,737)	2,912,400	2,912,400	227,043	3,485,594	119.7%	(573,194)	518,257
Professional & Purchased Services	12,466,100	12,466,100	11,518,996	92.4%	947,104	12,135,700	12,135,700	137,874	13,175,066	108.6%	(1,039,366)	1,656,070
Travel, Tuition & Dues	59,700	59,700	192,740	322.8%	(133,040)	164,500	164,500	24,634	230,691	140.2%	(66,191)	37,951
Communications	360,000	360,000	849,871	236.1%	(489,871)	711,200	711,200	40,488	689,371	96.9%	21,829	(160,500)
Repairs & Maintenance Services	894,500	894,500	215,826	24.1%	678,674	324,500	324,500	14,116	764,573	235.6%	(440,073)	548,747
Internal Service Fees	2,789,500	2,789,500	2,789,500	100.0%	-	2,780,500	2,780,500	231,708	2,780,500	100.0%	-	(9,000)
Budget Adjustment	498,600	498,600				(1,637,600)	(1,637,600)					
All Other Expenses	2,572,900	2,572,900	3,837,469	149.1%	(1,264,569)	3,358,000	3,358,000	(273,440)	4,349,657	129.5%	(991,657)	512,188
Total Other Expenses	22,501,900	22,501,900	22,371,739	99.4%	130,161	20,749,200	20,749,200	402,423	25,475,452	122.8%	(4,726,252)	3,103,713
Transfers to Other Funds & Units	-	-	5,544	100.0%	(5,544)	-	-	-	64,375	100.0%	(64,375)	58,831
TOTAL EXPENSES & TRANSFERS	116,142,000	116,142,000	116,141,914	100.0%	86	119,219,700	119,219,700	8,508,747	127,164,523	106.7%	(7,944,823)	11,022,609
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,835,000	1,835,000	2,315,084	126.2%	(480,084)	2,605,000	2,605,000	404,111	3,045,018	116.9%	(440,018)	729,934
Other Governments & Agencies:												
Federal Direct	2,066,000	2,066,000	1,104,501	53.5%	961,499	1,066,000	1,066,000	13,719	126,889	11.9%	939,111	(977,612)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	16,600,000	16,600,000	21,782,687	131.2%	(5,182,687)	18,500,000	18,500,000	10,537,972	14,282,073	77.2%	4,217,927	(7,500,614)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	18,666,000	18,666,000	22,887,188	122.6%	(4,221,188)	19,566,000	19,566,000	10,551,691	14,408,962	73.6%	5,157,038	(8,478,226)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	40,000	40,000	90,341	225.9%	(50,341)	100,000	100,000	5,230	(11,169)	-11.2%	111,169	(101,510)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	60,000	60,000	57,700	96.2%	2,300	58,000	58,000	10,912	50,081	86.3%	7,919	(7,619)
Total Other Revenue	100,000	100,000	148,041	148.0%	(48,041)	158,000	158,000	16,142	38,912	24.6%	119,088	(109,129)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	20,601,000	20,601,000	25,350,313	123.1%	(4,749,313)	22,329,000	22,329,000	10,971,944	17,492,892	78.3%	4,836,108	(7,857,421)

[Back to GSD/USD Reportcard](#)

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

**Social Services
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	4,686,300	4,686,300	4,137,722	88.3%	548,578	4,982,600	4,982,600	347,116	4,610,866	92.5%	371,734	473,144
Overtime	-	-	11,545	100.0%	(11,545)	-	-	1,240	12,903	100.0%	(12,903)	1,358
Salary Savings Target						(109,200)	(109,200)					
All Other Salary Codes	20,200	20,200	42,559	210.7%	(22,359)	20,200	20,200	25,475	55,362	274.1%	(35,162)	12,803
Total Salaries	4,706,500	4,706,500	4,191,826	89.1%	514,674	4,893,600	4,893,600	373,831	4,679,131	95.6%	214,469	487,305
Fringes	1,661,300	1,661,300	1,359,843	81.9%	301,457	1,722,000	1,722,000	116,098	1,528,684	88.8%	193,316	168,841
Other Expenses:												
Utilities	1,000	1,000	725	72.5%	275	1,000	1,000	-	249	24.9%	751	(476)
Professional & Purchased Services	710,800	710,800	650,606	91.5%	60,194	710,800	710,800	88,497	724,254	101.9%	(13,454)	73,648
Travel, Tuition & Dues	6,000	6,000	8,818	147.0%	(2,818)	6,000	6,000	265	16,713	278.6%	(10,713)	7,895
Communications	43,400	43,400	76,176	175.5%	(32,776)	43,400	43,400	7,708	109,211	251.6%	(65,811)	33,035
Repairs & Maintenance Services	1,000	1,000	-	0.0%	1,000	1,000	1,000	-	3,053	305.3%	(2,053)	3,053
Internal Service Fees	351,100	351,100	351,100	100.0%	-	339,800	339,800	28,317	339,800	100.0%	-	(11,300)
Budget Adjustment						-	-					
All Other Expenses	203,600	203,600	314,678	154.6%	(111,078)	203,600	203,600	705	347,511	170.7%	(143,911)	32,833
Total Other Expenses	1,316,900	1,316,900	1,402,103	106.5%	(85,203)	1,305,600	1,305,600	125,492	1,540,791	118.0%	(235,191)	138,688
Transfers to Other Funds & Units	58,500	58,500	-	0.0%	58,500	58,500	58,500	-	-	0.0%	58,500	-
TOTAL EXPENSES & TRANSFERS	7,743,200	7,743,200	6,953,772	89.8%	789,428	7,979,700	7,979,700	615,421	7,748,606	97.1%	231,094	794,834
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	10,522	100.0%	(10,522)	-	-	11,759	17,483	100.0%	(17,483)	6,961
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	10,215	100.0%	(10,215)	-	-	248	8,097	100.0%	(8,097)	(2,118)
Total Other Revenue	-	-	10,215	100.0%	(10,215)	-	-	248	8,097	100.0%	(8,097)	(2,118)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	20,737	100.0%	(20,737)	-	-	12,007	25,580	100.0%	(25,580)	4,843

[Back to GSD/USD Reportcard](#)

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

**State Trial Courts
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	8,630,700	8,630,700	8,302,543	96.2%	328,157	9,239,700	9,239,700	674,706	8,860,370	95.9%	379,330	557,827
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	(178,200)	(178,200)	-	-	-	-	-
All Other Salary Codes	42,300	42,300	100,989	238.7%	(58,689)	42,300	42,300	49,110	92,197	218.0%	(49,897)	(8,792)
Total Salaries	8,673,000	8,673,000	8,403,532	96.9%	269,468	9,103,800	9,103,800	723,816	8,952,567	98.3%	151,233	549,035
Fringes	2,702,200	2,702,200	2,806,174	103.8%	(103,974)	2,805,800	2,805,800	225,637	2,932,906	104.5%	(127,106)	126,732
Other Expenses:												
Utilities	2,800	2,800	2,746	98.1%	54	2,800	2,800	149	1,910	68.2%	890	(836)
Professional & Purchased Services	195,000	195,000	179,673	92.1%	15,327	205,000	205,000	11,500	175,934	85.8%	29,066	(3,739)
Travel, Tuition & Dues	87,900	87,900	90,966	103.5%	(3,066)	87,900	87,900	8,209	66,895	76.1%	21,005	(24,071)
Communications	68,200	68,200	102,756	150.7%	(34,556)	68,200	68,200	8,182	95,355	139.8%	(27,155)	(7,401)
Repairs & Maintenance Services	500	500	19,714	3942.8%	(19,214)	500	500	27,806	28,106	5621.2%	(27,606)	8,392
Internal Service Fees	613,300	613,300	613,300	100.0%	-	500,600	500,600	41,743	500,627	100.0%	(27)	(112,673)
Budget Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
All Other Expenses	303,000	303,000	426,956	140.9%	(123,956)	303,000	303,000	11,685	307,764	101.6%	(4,764)	(119,192)
Total Other Expenses	1,270,700	1,270,700	1,436,111	113.0%	(165,411)	1,168,000	1,168,000	109,274	1,176,591	100.7%	(8,591)	(259,520)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,645,900	12,645,900	12,645,817	100.0%	83	13,077,600	13,077,600	1,058,727	13,062,064	99.9%	15,536	416,247
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,500	11,500	11,727	102.0%	(227)	11,500	11,500	150	7,945	69.1%	3,555	(3,782)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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%	-	-	-	-	(2,956)	100.0%	2,956	(2,956)
Total Other Revenue	-	-	-	0.0%	-	-	-	-	(2,956)	100.0%	2,956	(2,956)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,500	11,500	11,727	102.0%	(227)	11,500	11,500	150	4,989	43.4%	6,511	(6,738)

[Back to GSD/USD Reportcard](#)

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

Trustee
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,678,500	1,678,500	1,380,014	82.2%	298,486	1,784,100	1,784,100	124,396	1,619,391	90.8%	164,709	239,377
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Salary Savings Target	-	-	-	-	-	-	-	-	-	-	-	-
All Other Salary Codes	17,700	17,700	13,649	77.1%	4,051	17,700	17,700	8,522	14,270	80.6%	3,430	621
Total Salaries	1,696,200	1,696,200	1,393,663	82.2%	302,537	1,801,800	1,801,800	132,918	1,633,661	90.7%	168,139	239,998
Fringes	525,200	525,200	482,089	91.8%	43,111	546,800	546,800	42,602	554,950	101.5%	(8,150)	72,861
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	19,700	19,700	8,249	41.9%	11,451	19,700	19,700	3,402	17,365	88.1%	2,335	9,116
Travel, Tuition & Dues	24,600	24,600	23,020	93.6%	1,580	24,600	24,600	5,302	24,575	99.9%	25	1,555
Communications	334,800	334,800	372,546	111.3%	(37,746)	347,800	347,800	15,114	375,793	108.0%	(27,993)	3,247
Repairs & Maintenance Services	1,000	1,000	793	79.3%	207	1,000	1,000	-	1,093	109.3%	(93)	300
Internal Service Fees	248,600	248,600	248,600	100.0%	-	154,900	154,900	12,908	154,900	100.0%	-	(93,700)
Budget Adjustment	-	-	-	-	-	(45,700)	(45,700)	-	-	-	-	-
All Other Expenses	379,200	379,200	270,237	71.3%	108,963	379,200	379,200	49,636	319,789	84.3%	59,411	49,552
Total Other Expenses	1,007,900	1,007,900	923,445	91.6%	84,455	881,500	881,500	86,362	893,515	101.4%	(12,015)	(29,930)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,229,300	3,229,300	2,799,197	86.7%	430,103	3,230,100	3,230,100	261,882	3,082,126	95.4%	147,974	282,929
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to GSD/USD Reportcard](#)

Enterprise, Internal Service and Special Revenue Funds

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
Fiscal Year 2025
As of June 30th, 2025



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
30031, 30041, 30042, 30043, 30044, 30045, 30046, 30047 & 30088	Administrative - Hotel Occupancy Funds	-5.2%	8,883,736	-11.0%	N/A
30130	Administrative - Mediation Services Fund	-35.3%	38,875	0.0%	N/A
30005, 30064, 30195, 38005, 39005	Administrative - Metro Improvement Districts	-21.4%	3,067,897	0.4%	N/A
30221	Administrative - Federal Funds Reserve	-100.0%	16,000,000	0.0%	N/A
30905	Administrative - Federal IRA of 2022 - IRS Tax Rebate	-100.0%	300,000	-100.0%	N/A
32241	Arts Commission - Grant Fund	0.0%	2,147	0.0%	N/A
30141	Arts Commission - Percent for Public Art Staff	-100.0%	-	0.0%	N/A
30114	Barnes Fund for Affordable Housing	-35.9%	17,391,281	426.5%	N/A
30262	Board of Fair Commissioners - Grants, Donations and Sponsorships	-30.5%	1,282	-22.3%	N/A
60156	Board of Fair Commissioners - Operating Fund	-7.2%	336,466	130.7%	N/A
30600	Codes - Demolition Fund	-71.4%	196,253	-56.9%	N/A
30164	Community Safety Partnership Fund	-62.5%	1,994,503	19.1%	N/A
30118	County Clerk - Computer Fund	-37.7%	32,047	84.0%	N/A
30218, 30318, 30418	County Clerk - Fees	-13.8%	56,658	170.5%	N/A
30034	Criminal Court Clerk - Computer Fund	-90.1%	194,418	51.0%	N/A
33024	Criminal Court Clerk - Victims Assistance Fund	2.5%	(1,280)	15.3%	N/A
30096	Direct Appropriation Grant	-133.3%	400,000	0.0%	N/A
30103	District Attorney - Fraud & Economic Crime	-88.7%	51,000	-69.0%	N/A
30104	District Attorney - Special Operations	-100.0%	2,000	-100.0%	N/A
32219	District Attorney - Grant Fund	-17.5%	56,225	-24.7%	N/A
30101	District Attorney - Metro Major Drug Program	-66.1%	484,171	-54.4%	N/A
68201	District Energy System	-12.3%	2,758,087	-23.3%	N/A
30260	Farmers' Market - Grant Fund	2.6%	(773)	13.8%	N/A
60152	Farmers' Market - Operating Fund	5.3%	(150,379)	3.0%	N/A
30215	Finance - Innovation Investment Fund	-45.5%	42,793	-100.0%	N/A
30267	Pension Asset Management	-87.4%	1,160,866	-84.9%	N/A
51180	Finance - Treasury	-12.1%	202,273	-13.9%	N/A
30048, 32232	Fire - Grants & Donations	-100.0%	40,000	0.0%	N/A
30219	Fire - Special Events	0.0%	202,273	0.0%	N/A
32060	General Services - Grant Fund	-5.6%	36,370	-5.6%	N/A
33075	General Services - Energy Program	-100.0%	40,000	-98.8%	N/A
51154	General Services - Office of Fleet Management	-16.1%	6,346,746	143.7%	N/A
61190	General Services - Surplus Property Auction - E-Bid	-5.4%	72,535	148.9%	N/A

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

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
Fiscal Year 2025
As of June 30th, 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	-107.3%	56,664	10.0%	N/A
32227	General Sessions Court - Grant Fund	-12.4%	107,596	-50.6%	N/A
30027, 32229	General Sessions Court - Treatment Courts	-106.6%	8,531	22.9%	N/A
30006, 30072	Health - Animal Care and Control	70.8%	(43,208)	343.4%	N/A
30204, 30206	Health - Clean Air Funds	-36.3%	134,945	-11.5%	N/A
30173	Health - Opioid Settlements	-65.7%	3,833,694	0.0%	N/A
32200	Health - Grant Fund	-22.7%	11,348,429	-24.1%	N/A
32211	Historical Commission - Grant Fund	-27.6%	54,028	-23.2%	N/A
34155	Information Technology Services - Nash Educ Comm & ArtsTVCapital	-36.1%	72,256	3.7%	N/A
51137	Information Technology Services - Information Technology Services	-0.7%	352,532	-0.2%	N/A
51138	Information Technology Services - Technology Revolving	793.4%	(3,117,982)	597.9%	N/A
30370	Information Technology Services - Technology Fund	-42.0%	1,391,057	-9.5%	N/A
32226	Juvenile Court - Grant Fund	-11.6%	345,524	-20.4%	N/A
30122	Juvenile Court Clerk - Computer Fund	-50.7%	12,477	-14.0%	N/A
31500	Metro Action Commission - Admin & Leasehold	17.1%	(1,477,131)	-18.5%	N/A
31501, 31511, 31512, 31519	Metro Action Commission - All Other Funds	39.4%	(185,952)	27.3%	N/A
31508	Metro Action Commission - BF/AF Care Program	-47.0%	389,640	-60.5%	N/A
31506	Metro Action Commission - CACFP	-18.7%	298,633	-17.3%	N/A
31514	Metro Action Commission - Community Srvs Poverty	-4.5%	1,128	6.9%	N/A
31504	Metro Action Commission - CSBG Grant	-42.4%	859,046	-44.8%	N/A
31502	Metro Action Commission - Headstart Grant	-8.2%	1,910,107	-16.3%	N/A
31503	Metro Action Commission - Heat & Water Assistance	-39.7%	5,189,406	-43.7%	N/A
31505	Metro Action Commission - Summer Food Program	-19.6%	242,726	-63.2%	N/A
31521	Metro Action Commission - Kresge Grant	-50.1%	211,838	-17.5%	N/A
31523	Metro Action Commission - Workforce	-4.4%	18,599	-6.5%	N/A
31522	Metro Action Commission - Youth Grant	59.2%	(1,991,318)	17.8%	N/A
35135	MNPS - Charter Schools	-6.5%	13,858,419	-7.1%	N/A
55146	MNPS - Print Shop	-36.9%	443,186	-71.6%	N/A
35158	MNPS - School Lunchroom	5.2%	(3,277,809)	20.2%	N/A
60161	Municipal Auditorium - Operating Fund	10.3%	(303,568)	51.0%	N/A
30408	NDOT - Grants	-30.0%	453,323	-106.0%	N/A
30509	NDOT - Surplus Parking Fund	-17.7%	1,444,695	7.0%	N/A
30512	NDOT - Parking Management Program	-21.3%	848,521	16.1%	N/A
30049, 32250	Office of Emergency Management - Grants & Donations	-78.4%	2,477,163	-63.3%	N/A

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

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
Fiscal Year 2025
As of June 30th, 2025



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
32051, 32104	Office of Family Safety - Grants & Donations	-13.2%	91,497	-26.2%	N/A
32138	Office of Homeless Services - Homelessness Grants Fund	61.2%	(302,432)	100.1%	N/A
30087	Parks & Recreation - Donation Fund	27.2%	(21,535)	0.0%	N/A
32300	Parks & Recreation - Grant Fund	-37.2%	346,219	-33.7%	N/A
33000	Parks & Recreation - Master Plan	-61.6%	141,105	-62.5%	N/A
30802	Parks & Recreation - Resale Inventory	-51.9%	1,454,102	-7.7%	N/A
30801	Parks & Recreation - Special Projects	-43.3%	517,747	66.4%	N/A
30702	Planning - Advance Planning & Research	-100.0%	126,700	16.6%	N/A
30709	Planning - Mixed Income PILOT - HEFB	-100.0%	30,000	-96.5%	N/A
30764	Planning - Metro Area Computer Mapping	-71.2%	50,204	238.8%	N/A
30158	Police - Donations	-37.2%	4,275	-67.8%	N/A
30091, 30201, 30202, 30203, 30319, 32231	Police - Grant Funds	-51.3%	3,942,026	-86.9%	N/A
61200	Police - Impound	-81.2%	405,810	7.5%	N/A
30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157	Police - Special Funds	-11.8%	270,704	-18.0%	N/A
30200	Police - Task Force Fund	-2.0%	43,695	-47.8%	N/A
30401	Public Library - Library Services	-23.9%	353,178	-58.0%	N/A
30404	Public Library - Special Projects	-82.0%	1,673,480	52.9%	N/A
30004	Register of Deeds - Computer Fund	-100.0%	2,300	-100.0%	N/A
32230	Sheriff's Office - Grant Fund	127.7%	(240,913)	-151.3%	N/A
30007, 30137, 32237	Social Services - Grants & Donations	1.7%	(16,163)	25.8%	N/A
30359	Special Events Fund	-3.3%	270,704	1.6%	N/A
60008	Sports Authority	0.4%	(6,816)	0.4%	N/A
30020	State Trial Courts - Drug Enforcement	-94.5%	229,577	-30.9%	N/A
32228	State Trial Courts - Grant Fund	-2.0%	71,537	-1.5%	N/A
30176	Trustee - C-Pacer	-88.8%	177,699	-18.9%	N/A
67331	Water Services - Operations	-4.7%	9,392,629	-1.2%	N/A
67431	Water Services - Stormwater	-3.8%	1,287,263	-30.7%	N/A
30501	Waste Services - Solid Waste Operations	-0.4%	195,999	0.1%	N/A
30502	Waste Services - Solid Waste Grant	0.6%	(5,400)	194.9%	N/A
37150	Water Services - Tree Canopy Fund	45.7%	(685,276)	0.1%	N/A
30503	Waste Services - Tire Waste	21.1%	(126,718)	-2.0%	N/A
37041	Water Services - Tree Bank	110.6%	(359,485)	383.5%	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 June 30th, 2025

Administrative
 Hotel Occupancy Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	55,980,200	55,980,200	40,194,195	71.8%	15,786,005	51,461,300	51,461,300	7,474,723	59,826,221	116.3%	(8,364,921)	19,632,026
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	105,022,500	105,022,500	94,165,655	89.7%	10,856,845	97,602,400	97,602,400	9,172,189	85,442,084	87.5%	12,160,316	(8,723,571)
Total Other Expenses	161,002,700	161,002,700	134,359,850	83.5%	26,642,850	149,063,700	149,063,700	16,646,912	145,268,305	97.5%	3,795,395	10,908,455
Transfers to Other Funds & Units	25,177,000	25,177,000	22,585,952	89.7%	2,591,048	23,152,400	23,152,400	227,051	18,064,059	78.0%	5,088,341	(4,521,893)
TOTAL EXPENSES & TRANSFERS	186,179,700	186,179,700	156,945,802	84.3%	29,233,898	172,216,100	172,216,100	16,873,963	163,332,364	94.8%	8,883,736	6,386,562
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	186,179,700	186,179,700	165,214,710	88.7%	20,964,990	172,216,100	172,216,100	16,225,547	150,177,675	87.2%	22,038,425	(15,037,035)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,659,872	100.0%	(3,659,872)	-	-	-	3,093,296	100.0%	(3,093,296)	(566,576)
Total Other Revenue	186,179,700	186,179,700	168,874,582	90.7%	17,305,118	172,216,100	172,216,100	16,225,547	153,270,971	89.0%	18,945,129	(15,603,611)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	186,179,700	186,179,700	168,874,582	90.7%	17,305,118	172,216,100	172,216,100	16,225,547	153,270,971	89.0%	18,945,129	(15,603,611)

[Back to SPF Reportcard](#)

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

**Administrative
Mediation Services Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	110,000	101,398	92.2%	8,602	110,000	110,000	-	71,125	64.7%	38,875	(30,273)
Total Other Expenses	110,000	110,000	101,398	92.2%	8,602	110,000	110,000	-	71,125	64.7%	38,875	(30,273)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	110,000	110,000	101,398	92.2%	8,602	110,000	110,000	-	71,125	64.7%	38,875	(30,273)
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	110,000	110,000	91,345	83.0%	18,655	-	-	17,509	97,576	100.0%	(97,576)	6,231
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,142	100.0%	(1,142)	-	-	-	855	100.0%	(855)	(287)
Total Other Revenue	110,000	110,000	92,487	84.1%	17,513	-	-	17,509	98,431	100.0%	(98,431)	5,944
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	110,000	110,000	92,487	84.1%	17,513	-	-	17,509	98,431	100.0%	(98,431)	5,944

[Back to SPF Reportcard](#)

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

Administrative
Metro Improvement Districts

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	4,140,000	4,140,000	5,624,506	135.9%	(1,484,506)	4,100,000	4,100,000	447,839	5,180,014	126.3%	(1,080,014)	(444,492)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	9,949,500	9,949,500	5,849,949	58.8%	4,099,551	10,209,000	10,209,000	34,383	6,061,089	59.4%	4,147,911	211,140
Total Other Expenses	14,089,500	14,089,500	11,474,455	81.4%	2,615,045	14,309,000	14,309,000	482,222	11,241,103	78.6%	3,067,897	(233,352)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	14,089,500	14,089,500	11,474,455	81.4%	2,615,045	14,309,000	14,309,000	482,222	11,241,103	78.6%	3,067,897	(233,352)
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	8,280,000	8,280,000	7,689,011	92.9%	590,989	8,200,000	8,200,000	1,636,046	7,830,396	95.5%	369,604	141,385
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	8,280,000	8,280,000	7,689,011	92.9%	590,989	8,200,000	8,200,000	1,636,046	7,830,396	95.5%	369,604	141,385
Other Revenue:												
Property Taxes	5,808,300	5,808,300	5,857,988	100.9%	(49,688)	6,086,000	6,086,000	18,592	6,057,037	99.5%	28,963	199,049
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	1,200	1,200	440,086	36673.8%	(438,886)	23,000	23,000	-	475,272	2066.4%	(452,272)	35,186
Total Other Revenue	5,809,500	5,809,500	6,298,074	108.4%	(488,574)	6,109,000	6,109,000	18,592	6,532,309	106.9%	(423,309)	234,235
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	14,089,500	14,089,500	13,987,085	99.3%	102,415	14,309,000	14,309,000	1,654,638	14,362,705	100.4%	(53,705)	375,620

[Back to SPF Reportcard](#)

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

**Administrative
Federal Funds Reserve**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	-	-	28,606	100.0%	(28,606)	16,000,000	16,000,000	-	-	0.0%	16,000,000	(28,606)
Total Other Expenses	-	-	28,606	100.0%	(28,606)	16,000,000	16,000,000	-	-	0.0%	16,000,000	(28,606)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	28,606	100.0%	(28,606)	16,000,000	16,000,000	-	-	0.0%	16,000,000	(28,606)
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	-	-	9,044,920	100.0%	(9,044,920)	-	-	157,905	3,660,496	100.0%	(3,660,496)	(5,384,424)
Total Other Revenue	-	-	9,044,920	100.0%	(9,044,920)	-	-	157,905	3,660,496	100.0%	(3,660,496)	(5,384,424)
Transfers From Other Funds & Units	-	-	7,555,163	100.0%	(7,555,163)	-	-	-	-	0.0%	-	(7,555,163)
TOTAL REVENUE & TRANSFERS	-	-	16,600,083	100.0%	(16,600,083)	-	-	157,905	3,660,496	100.0%	(3,660,496)	(12,939,587)

[Back to SPF Reportcard](#)

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

Administrative
Federal IRA of 2022 - IRS Tax Rebate

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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%	-	300,000	300,000	-	-	0.0%	300,000	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	300,000	300,000	-	-	0.0%	300,000	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	300,000	300,000	-	-	0.0%	300,000	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	300,000	300,000	-	-	0.0%	300,000	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	300,000	300,000	-	-	0.0%	300,000	-
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	-	-	-	0.0%	-	300,000	300,000	-	-	0.0%	300,000	-

[Back to SPF Reportcard](#)

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

Arts Commission
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	97,300	97,300	1,271	1.3%	96,029	-	-	(131)	(131)	100.0%	131	(1,402)
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	76,600	76,600	73,710	96.2%	2,890	-	-	-	(2,016)	100.0%	2,016	(75,726)
Total Other Expenses	173,900	173,900	74,981	43.1%	98,919	-	-	(131)	(2,147)	100.0%	2,147	(77,128)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	173,900	173,900	74,981	43.1%	98,919	-	-	(131)	(2,147)	100.0%	2,147	(77,128)
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	173,900	173,900	80,400	46.2%	93,500	-	-	-	93,394	100.0%	(93,394)	12,994
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	173,900	173,900	80,400	46.2%	93,500	-	-	-	93,394	100.0%	(93,394)	12,994
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	173,900	173,900	80,400	46.2%	93,500	-	-	-	93,394	100.0%	(93,394)	12,994

[Back to SPF Reportcard](#)

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

Arts Commission
Percent for Public Art Staff

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	40	100.0%	(40)	-	-	-	-	0.0%	-	(40)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	40	100.0%	(40)	-	-	-	-	0.0%	-	(40)
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	35	100.0%	(35)	-	-	-	-	0.0%	-	(35)
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	-	-	35	100.0%	(35)	-	-	-	-	0.0%	-	(35)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	75	100.0%	(75)	-	-	-	-	0.0%	-	(75)
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	-	-	1,413	100.0%	(1,413)	-	-	-	1,226	100.0%	(1,226)	(187)
Total Other Revenue	-	-	1,413	100.0%	(1,413)	-	-	-	1,226	100.0%	(1,226)	(187)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	(33,539)	100.0%	33,539	(33,539)
TOTAL REVENUE & TRANSFERS	-	-	1,413	100.0%	(1,413)	-	-	-	(32,313)	100.0%	32,313	(33,726)

[Back to SPF Reportcard](#)

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

Barnes Fund for Affordable Housing

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	248,800	248,800	181,777	73.1%	67,023	273,700	273,700	8,781	192,549	70.4%	81,151	10,772
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	22,718	100.0%	(22,718)	-	-	9,135	27,440	100.0%	(27,440)	4,722
Total Salaries	248,800	248,800	204,495	82.2%	44,305	273,700	273,700	17,916	219,989	80.4%	53,711	15,494
Fringes	87,200	87,200	63,188	72.5%	24,012	96,000	96,000	4,814	80,716	84.1%	15,284	17,528
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	13,000	13,000	16,263	125.1%	(3,263)	17,700	17,700	(3,083)	23,239	131.3%	(5,539)	6,976
Travel, Tuition & Dues	11,300	11,300	1,040	9.2%	10,260	11,300	11,300	-	-	0.0%	11,300	(1,040)
Communications	13,000	13,000	10,580	81.4%	2,420	13,000	13,000	37	10,861	83.5%	2,139	281
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	10,501,400	10,501,400	9,945,980	94.7%	555,420	48,010,000	48,010,000	3,444,338	30,695,614	63.9%	17,314,386	20,749,634
Total Other Expenses	10,538,700	10,538,700	9,973,863	94.6%	564,837	48,052,000	48,052,000	3,441,292	30,729,714	64.0%	17,322,286	20,755,851
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,874,700	10,874,700	10,241,546	94.2%	633,154	48,421,700	48,421,700	3,464,022	31,030,419	64.1%	17,391,281	20,788,873
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	-	-	73,543	100.0%	(73,543)	-	-	-	-	0.0%	-	(73,543)
Miscellaneous Revenue	-	-	3,167,168	100.0%	(3,167,168)	-	-	-	3,904,362	100.0%	(3,904,362)	737,194
Total Other Revenue	-	-	3,240,711	100.0%	(3,240,711)	-	-	-	3,904,362	100.0%	(3,904,362)	663,651
Transfers From Other Funds & Units	30,000,000	30,000,000	37,551,552	125.2%	(7,551,552)	6,000,000	6,000,000	2,702,698	27,687,946	461.5%	(21,687,946)	(9,863,606)
TOTAL REVENUE & TRANSFERS	30,000,000	30,000,000	40,792,263	136.0%	(10,792,263)	6,000,000	6,000,000	2,702,698	31,592,308	526.5%	(25,592,308)	(9,199,955)

[Back to SPF Reportcard](#)

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

Board of Fair Commissioners
Grants, Donations and Sponsorships

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	-	-	864	100.0%	(864)	-	-	-	-	0.0%	-	(864)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	1,100	100.0%	(1,100)	-	-	-	-	0.0%	-	(1,100)
Repairs & Maintenance Services	10,200	10,200	3,344	32.8%	6,856	4,200	4,200	-	2,918	69.5%	1,282	(426)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	10,200	10,200	5,308	52.0%	4,892	4,200	4,200	-	2,918	69.5%	1,282	(2,390)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,200	10,200	5,308	52.0%	4,892	4,200	4,200	-	2,918	69.5%	1,282	(2,390)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	10,200	10,200	9,528	93.4%	672	4,200	4,200	-	3,265	77.7%	935	(6,263)
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	-	-	-	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	10,200	10,200	9,528	93.4%	672	4,200	4,200	-	3,265	77.7%	935	(6,263)

[Back to SPF Reportcard](#)

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

Board of Fair Commissioners
Operating Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,433,200	1,433,200	1,290,446	90.0%	142,754	1,523,000	1,523,000	110,632	1,196,774	78.6%	326,226	(93,672)
Overtime	25,000	25,000	33,305	133.2%	(8,305)	43,000	43,000	686	39,772	92.5%	3,228	6,467
All Other Salary Codes	15,200	15,200	12,429	81.8%	2,771	15,200	15,200	256	15,555	102.3%	(355)	3,126
Total Salaries	1,473,400	1,473,400	1,336,180	90.7%	137,220	1,581,200	1,581,200	111,574	1,252,101	79.2%	329,099	(84,079)
Fringes	483,900	483,900	421,635	87.1%	62,265	500,500	500,500	36,238	389,383	77.8%	111,117	(32,252)
Other Expenses:												
Utilities	528,600	528,600	489,538	92.6%	39,062	548,600	548,600	87,346	615,111	112.1%	(66,511)	125,573
Professional & Purchased Services	808,700	808,700	728,068	90.0%	80,632	765,500	765,500	38,473	777,660	101.6%	(12,160)	49,592
Travel, Tuition & Dues	16,800	16,800	6,188	36.8%	10,612	16,800	16,800	-	10,574	62.9%	6,226	4,386
Communications	288,300	288,300	206,152	71.5%	82,148	244,300	244,300	10,092	230,800	94.5%	13,500	24,648
Repairs & Maintenance Services	90,000	90,000	189,110	210.1%	(99,110)	92,200	92,200	96,975	325,866	353.4%	(233,666)	136,756
Internal Service Fees	119,300	119,300	119,300	100.0%	-	140,400	140,400	11,700	140,400	100.0%	-	21,100
All Other Expenses	904,200	904,200	768,936	85.0%	135,264	802,100	802,100	32,902	613,239	76.5%	188,861	(155,697)
Total Other Expenses	2,755,900	2,755,900	2,507,292	91.0%	248,608	2,609,900	2,609,900	277,488	2,713,650	104.0%	(103,750)	206,358
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,713,200	4,713,200	4,265,107	90.5%	448,093	4,691,600	4,691,600	425,300	4,355,134	92.8%	336,466	90,027
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,116,900	3,116,900	3,405,931	109.3%	(289,031)	3,472,300	3,472,300	349,807	3,447,621	99.3%	24,679	41,690
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	200,000	171,342	85.7%	28,658	200,000	200,000	-	207,759	103.9%	(7,759)	36,417
Miscellaneous Revenue	-	-	11,717	100.0%	(11,717)	-	-	-	7,300	100.0%	(7,300)	(4,417)
Total Other Revenue	200,000	200,000	183,059	91.5%	16,941	200,000	200,000	-	215,059	107.5%	(15,059)	32,000
Transfers From Other Funds & Units	1,396,300	1,396,300	11,519,194	825.0%	(10,122,894)	-	-	-	4,809,135	100.0%	(4,809,135)	(6,710,059)
TOTAL REVENUE & TRANSFERS	4,713,200	4,713,200	15,108,184	320.6%	(10,394,984)	3,672,300	3,672,300	349,807	8,471,815	230.7%	(4,799,515)	(6,636,369)

[Back to SPF Reportcard](#)

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

Codes Administration
Demolition Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	275,000	222,992	81.1%	52,008	275,000	275,000	(127,644)	78,747	28.6%	196,253	(144,245)
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	275,000	222,992	81.1%	52,008	275,000	275,000	(127,644)	78,747	28.6%	196,253	(144,245)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	275,000	275,000	222,992	81.1%	52,008	275,000	275,000	(127,644)	78,747	28.6%	196,253	(144,245)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	275,000	275,000	129,653	47.1%	145,347	275,000	275,000	-	21,304	7.7%	253,696	(108,349)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	116,000	100.0%	(116,000)	-	-	-	97,293	100.0%	(97,293)	(18,707)
Total Other Revenue	-	-	116,000	100.0%	(116,000)	-	-	-	97,293	100.0%	(97,293)	(18,707)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	275,000	275,000	245,653	89.3%	29,347	275,000	275,000	-	118,597	43.1%	156,403	(127,056)

[Back to SPF Reportcard](#)

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

Community Safety Partnership Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	95,192	100.0%	(95,192)	555,900	555,900	24,782	234,991	42.3%	320,909	139,799
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	13,743	100.0%	(13,743)	57,000	57,000	14,846	26,558	46.6%	30,442	12,815
Total Salaries	-	-	108,935	100.0%	(108,935)	612,900	612,900	39,628	261,549	42.7%	351,351	152,614
Fringes	-	-	32,377	100.0%	(32,377)	212,700	212,700	8,897	60,861	28.6%	151,839	28,484
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,000,000	4,000,000	665,487	16.6%	3,334,513	2,180,400	2,180,400	293,012	856,792	39.3%	1,323,608	191,305
Travel, Tuition & Dues	-	-	-	0.0%	-	17,600	17,600	2,098	8,329	47.3%	9,271	8,329
Communications	-	-	256	100.0%	(256)	5,400	5,400	-	1,124	20.8%	4,276	868
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	162,300	162,300	-	8,142	5.0%	154,158	8,142
Total Other Expenses	4,000,000	4,000,000	665,743	16.6%	3,334,257	2,365,700	2,365,700	295,110	874,387	37.0%	1,491,313	208,644
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,000,000	4,000,000	807,055	20.2%	3,192,945	3,191,300	3,191,300	343,635	1,196,797	37.5%	1,994,503	389,742
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	-	-	154,428	100.0%	(154,428)	-	-	-	160,960	100.0%	(160,960)	6,532
Total Other Revenue	-	-	154,428	100.0%	(154,428)	-	-	-	160,960	100.0%	(160,960)	6,532
Transfers From Other Funds & Units	1,000,000	1,000,000	1,000,000	100.0%	-	840,600	840,600	-	840,600	100.0%	-	(159,400)
TOTAL REVENUE & TRANSFERS	1,000,000	1,000,000	1,154,428	115.4%	(154,428)	840,600	840,600	-	1,001,560	119.1%	(160,960)	(152,868)

[Back to SPF Reportcard](#)

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

County Clerk
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	10,000	6,124	61.2%	3,876	10,000	10,000	-	-	0.0%	10,000	(6,124)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	420	2,138	100.0%	(2,138)	2,138
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	75,000	75,000	48,536	64.7%	26,464	75,000	75,000	(398)	50,815	67.8%	24,185	2,279
Total Other Expenses	85,000	85,000	54,660	64.3%	30,340	85,000	85,000	22	52,953	62.3%	32,047	(1,707)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	85,000	85,000	54,660	64.3%	30,340	85,000	85,000	22	52,953	62.3%	32,047	(1,707)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	85,000	85,000	126,990	149.4%	(41,990)	85,000	85,000	42,363	111,957	131.7%	(26,957)	(15,033)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	47,641	100.0%	(47,641)	-	-	-	44,442	100.0%	(44,442)	(3,199)
Total Other Revenue	-	-	47,641	100.0%	(47,641)	-	-	-	44,442	100.0%	(44,442)	(3,199)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	85,000	85,000	174,631	205.4%	(89,631)	85,000	85,000	42,363	156,399	184.0%	(71,399)	(18,232)

[Back to SPF Reportcard](#)

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

County Clerk
Fees

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	99,500	99,500	100.0%	(99,500)	99,500
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	183,235	100.0%	(183,235)	183,235
Total Salaries	-	-	-	0.0%	-	-	-	99,500	282,735	100.0%	(282,735)	282,735
Fringes	-	-	-	0.0%	-	-	-	-	307	100.0%	(307)	307
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	400	100.0%	(400)	10,000	10,000	-	-	0.0%	10,000	(400)
Communications	50,000	50,000	11,005	22.0%	38,995	50,000	50,000	1,853	4,395	8.8%	45,605	(6,610)
Repairs & Maintenance Services	-	-	3,350	100.0%	(3,350)	50,000	50,000	-	4,326	8.7%	45,674	976
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	360,000	360,000	69,052	19.2%	290,948	300,000	300,000	12,811	61,579	20.5%	238,421	(7,473)
Total Other Expenses	410,000	410,000	83,807	20.4%	326,193	410,000	410,000	14,664	70,300	17.1%	339,700	(13,507)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	410,000	410,000	83,807	20.4%	326,193	410,000	410,000	114,164	353,342	86.2%	56,658	269,535
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	350,000	583,464	166.7%	(233,464)	350,000	350,000	102,228	590,939	168.8%	(240,939)	7,475
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	57,500	57,500	158,913	276.4%	(101,413)	57,500	57,500	44,579	214,678	373.4%	(157,178)	55,765
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	57,500	57,500	158,913	276.4%	(101,413)	57,500	57,500	44,579	214,678	373.4%	(157,178)	55,765
Other Revenue:												
Property 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	2,500	122,725	4909.0%	(120,225)	2,500	2,500	35,750	190,500	7620.0%	(188,000)	67,775
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	91,556	100.0%	(91,556)	-	-	-	113,067	100.0%	(113,067)	21,511
Total Other Revenue	2,500	2,500	214,281	8571.2%	(211,781)	2,500	2,500	35,750	303,567	12142.7%	(301,067)	89,286
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	410,000	410,000	956,658	233.3%	(546,658)	410,000	410,000	182,557	1,109,184	270.5%	(699,184)	152,526

[Back to SPF Reportcard](#)

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

Criminal Court Clerk
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	40,000	40,000	-	0.0%	40,000	5,000	5,000	-	-	0.0%	5,000	-
Travel, Tuition & Dues	4,000	4,000	5,654	141.4%	(1,654)	-	-	-	-	0.0%	-	(5,654)
Communications	1,500	1,500	390	26.0%	1,110	1,500	1,500	-	-	0.0%	1,500	(390)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	170,400	170,400	20,211	11.9%	150,189	209,400	209,400	-	21,482	10.3%	187,918	1,271
Total Other Expenses	215,900	215,900	26,255	12.2%	189,645	215,900	215,900	-	21,482	9.9%	194,418	(4,773)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	215,900	215,900	26,255	12.2%	189,645	215,900	215,900	-	21,482	9.9%	194,418	(4,773)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	24,000	24,000	25,902	107.9%	(1,902)	26,000	26,000	4,469	25,964	99.9%	36	62
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	15,423	100.0%	(15,423)	-	-	-	13,302	100.0%	(13,302)	(2,121)
Total Other Revenue	-	-	15,423	100.0%	(15,423)	-	-	-	13,302	100.0%	(13,302)	(2,121)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	24,000	24,000	41,325	172.2%	(17,325)	26,000	26,000	4,469	39,266	151.0%	(13,266)	(2,059)

[Back to SPF Reportcard](#)

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

Criminal Court Clerk
Victims Assistance Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	50,500	47,322	93.7%	3,178	50,500	50,500	5,862	51,780	102.5%	(1,280)	4,458
Total Other Expenses	50,500	50,500	47,322	93.7%	3,178	50,500	50,500	5,862	51,780	102.5%	(1,280)	4,458
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	50,500	50,500	47,322	93.7%	3,178	50,500	50,500	5,862	51,780	102.5%	(1,280)	4,458
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	50,500	51,595	102.2%	(1,095)	50,500	50,500	10,738	57,767	114.4%	(7,267)	6,172
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	477	100.0%	(477)	-	-	-	473	100.0%	(473)	(4)
Total Other Revenue	50,500	50,500	52,072	103.1%	(1,572)	50,500	50,500	10,738	58,240	115.3%	(7,740)	6,168
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	50,500	50,500	52,072	103.1%	(1,572)	50,500	50,500	10,738	58,240	115.3%	(7,740)	6,168

[Back to SPF Reportcard](#)

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

Direct Appropriation Grant (Governor's Grant)

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	25,651	100.0%	(25,651)	-	-	-	-	0.0%	-	(25,651)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(247)	100.0%	247	-	-	-	-	0.0%	-	247
Total Salaries	-	-	25,404	100.0%	(25,404)	-	-	-	-	0.0%	-	(25,404)
Fringes	-	-	8,618	100.0%	(8,618)	-	-	-	-	0.0%	-	(8,618)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	890,000	890,000	(55,598)	-6.2%	945,598	300,000	300,000	-	(100,000)	-33.3%	400,000	(44,402)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	(17)	100.0%	17	-	-	-	-	0.0%	-	17
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	12,196	100.0%	(12,196)	-	-	-	-	0.0%	-	(12,196)
Total Other Expenses	890,000	890,000	(43,419)	-4.9%	933,419	300,000	300,000	-	(100,000)	-33.3%	400,000	(56,581)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	890,000	890,000	(9,397)	-1.1%	899,397	300,000	300,000	-	(100,000)	-33.3%	400,000	(90,603)
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%	-	-	-	-	953	100.0%	(953)	953
Total Other Revenue	-	-	-	0.0%	-	-	-	-	953	100.0%	(953)	953
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	953	100.0%	(953)	953

[Back to SPF Reportcard](#)

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

District Attorney
Fraud & Economic Crime

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	1,000	-	0.0%	1,000	1,000	1,000	-	6,500	650.0%	(5,500)	6,500
Travel, Tuition & Dues	50,400	50,400	-	0.0%	50,400	50,400	50,400	-	-	0.0%	50,400	-
Communications	3,700	3,700	-	0.0%	3,700	3,700	3,700	-	-	0.0%	3,700	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,400	2,400	-	0.0%	2,400	2,400	2,400	-	-	0.0%	2,400	-
Total Other Expenses	57,500	57,500	-	0.0%	57,500	57,500	57,500	-	6,500	11.3%	51,000	6,500
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	57,500	57,500	-	0.0%	57,500	57,500	57,500	-	6,500	11.3%	51,000	6,500
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	57,500	57,500	8,355	14.5%	49,145	57,500	57,500	1,248	8,344	14.5%	49,156	(11)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	10,594	100.0%	(10,594)	-	-	-	9,495	100.0%	(9,495)	(1,099)
Total Other Revenue	57,500	57,500	18,949	33.0%	38,551	57,500	57,500	1,248	17,839	31.0%	39,661	(1,110)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	57,500	57,500	18,949	33.0%	38,551	57,500	57,500	1,248	17,839	31.0%	39,661	(1,110)

[Back to SPF Reportcard](#)

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

District Attorney
Special Operations Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	2,000	-	0.0%	2,000	2,000	2,000	-	-	0.0%	2,000	-
Total Other Expenses	2,000	2,000	-	0.0%	2,000	2,000	2,000	-	-	0.0%	2,000	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,000	2,000	-	0.0%	2,000	2,000	2,000	-	-	0.0%	2,000	-
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	2,000	2,000	24,257	1212.9%	(22,257)	2,000	2,000	-	17,339	867.0%	(15,339)	(6,918)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,842	100.0%	(1,842)	-	-	-	2,232	100.0%	(2,232)	390
Total Other Revenue	2,000	2,000	26,099	1305.0%	(24,099)	2,000	2,000	-	19,571	978.6%	(17,571)	(6,528)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,000	2,000	26,099	1305.0%	(24,099)	2,000	2,000	-	19,571	978.6%	(17,571)	(6,528)

[Back to SPF Reportcard](#)

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

District Attorney
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	214,400	214,400	196,123	91.5%	18,277	214,400	214,400	13,589	201,236	93.9%	13,164	5,113
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	200	200	1,920	960.0%	(1,720)	200	200	5,340	(145)	-72.5%	345	(2,065)
Total Salaries	214,600	214,600	198,043	92.3%	16,557	214,600	214,600	18,929	201,091	93.7%	13,509	3,048
Fringes	105,800	105,800	58,738	55.5%	47,062	105,800	105,800	4,111	63,084	59.6%	42,716	4,346
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	320,400	256,781	80.1%	63,619	320,400	320,400	23,040	264,175	82.5%	56,225	7,394
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	252,200	252,204	100.0%	(4)	252,200	252,200	17,627	241,133	95.6%	11,067	(11,071)
Fed Through 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	252,200	252,204	100.0%	(4)	252,200	252,200	17,627	241,133	95.6%	11,067	(11,071)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	68,200	4,577	6.7%	63,623	68,200	68,200	-	-	0.0%	68,200	(4,577)
TOTAL REVENUE & TRANSFERS	320,400	320,400	256,781	80.1%	63,619	320,400	320,400	17,627	241,133	75.3%	79,267	(15,648)

[Back to SPF Reportcard](#)

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

District Attorney
Metro Major Drug Program

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	449,000	449,000	201,596	44.9%	247,404	449,000	449,000	14,689	190,859	42.5%	258,141	(10,737)
Overtime	1,000	1,000	-	0.0%	1,000	1,000	1,000	-	-	0.0%	1,000	-
All Other Salary Codes	14,800	14,800	1,375	9.3%	13,425	14,800	14,800	5,607	2,017	13.6%	12,783	642
Total Salaries	464,800	464,800	202,971	43.7%	261,829	464,800	464,800	20,296	192,876	41.5%	271,924	(10,095)
Fringes	130,300	130,300	49,802	38.2%	80,498	130,300	130,300	3,893	49,828	38.2%	80,472	26
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	10,500	10,500	1,990	19.0%	8,510	10,500	10,500	(241)	2,170	20.7%	8,330	180
Travel, Tuition & Dues	18,000	18,000	2,504	13.9%	15,496	8,000	8,000	-	3,297	41.2%	4,703	793
Communications	48,500	48,500	6,360	13.1%	42,140	46,600	46,600	-	(42)	-0.1%	46,642	(6,402)
Repairs & Maintenance Services	1,100	1,100	10,342	940.2%	(9,242)	10,400	10,400	-	-	0.0%	10,400	(10,342)
Internal Service Fees	45,300	45,300	45,300	100.0%	-	-	-	-	-	0.0%	-	(45,300)
All Other Expenses	21,800	21,800	400	1.8%	21,400	62,100	62,100	400	400	0.6%	61,700	-
Total Other Expenses	145,200	145,200	66,896	46.1%	78,304	137,600	137,600	159	5,825	4.2%	131,775	(61,071)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	740,300	740,300	319,669	43.2%	420,631	732,700	732,700	24,348	248,529	33.9%	484,171	(71,140)
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	740,300	740,300	7,379	1.0%	732,921	732,700	732,700	316,333	322,911	44.1%	409,789	315,532
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	26,023	100.0%	(26,023)	-	-	-	11,563	100.0%	(11,563)	(14,460)
Total Other Revenue	740,300	740,300	33,402	4.5%	706,898	732,700	732,700	316,333	334,474	45.6%	398,226	301,072
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	740,300	740,300	33,402	4.5%	706,898	732,700	732,700	316,333	334,474	45.6%	398,226	301,072

[Back to SPF Reportcard](#)

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

DES-District Energy System
Operating Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	90,300	90,300	85,234	94.4%	5,066	120,900	120,900	9,444	117,284	97.0%	3,616	32,050
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	23,556	100.0%	(23,556)	-	-	6,265	25,533	100.0%	(25,533)	1,977
Total Salaries	90,300	90,300	108,790	120.5%	(18,490)	120,900	120,900	15,709	142,817	118.1%	(21,917)	34,027
Fringes	26,300	26,300	30,086	114.4%	(3,786)	40,900	40,900	3,172	39,279	96.0%	1,621	9,193
Other Expenses:												
Utilities	11,815,700	11,815,700	9,109,273	77.1%	2,706,427	11,895,600	11,895,600	1,587,845	9,161,317	77.0%	2,734,283	52,044
Professional & Purchased Services	4,506,100	4,506,100	4,975,606	110.4%	(469,506)	4,650,300	4,650,300	871,818	5,180,766	111.4%	(530,466)	205,160
Travel, Tuition & Dues	6,600	6,600	-	0.0%	6,600	6,800	6,800	-	-	0.0%	6,800	-
Communications	63,000	63,000	-	0.0%	63,000	74,700	74,700	-	-	0.0%	74,700	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	425,100	425,100	455,357	107.1%	(30,257)	462,900	462,900	6,225	81,900	17.7%	381,000	(373,457)
Total Other Expenses	16,816,500	16,816,500	14,540,236	86.5%	2,276,264	17,090,300	17,090,300	2,465,888	14,423,983	84.4%	2,666,317	(116,253)
Transfers to Other Funds & Units	5,254,100	5,254,100	6,175,823	117.5%	(921,723)	5,254,100	5,254,100	309,448	5,142,034	97.9%	112,066	(1,033,789)
TOTAL EXPENSES & TRANSFERS	22,187,200	22,187,200	20,854,935	94.0%	1,332,265	22,506,200	22,506,200	2,794,217	19,748,113	87.7%	2,758,087	(1,106,822)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	(361,951)	100.0%	361,951	(361,951)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	400,508	100.0%	(400,508)	-	-	10,998	298,941	100.0%	(298,941)	(101,567)
Total Other Revenue	-	-	400,508	100.0%	(400,508)	-	-	10,998	298,941	100.0%	(298,941)	(101,567)
Transfers From Other Funds & Units	22,187,200	22,187,200	24,430,028	110.1%	(2,242,828)	22,506,200	22,506,200	21,302	17,319,297	77.0%	5,186,903	(7,110,731)
TOTAL REVENUE & TRANSFERS	22,187,200	22,187,200	24,830,536	111.9%	(2,643,336)	22,506,200	22,506,200	32,300	17,256,287	76.7%	5,249,913	(7,574,249)

[Back to SPF Reportcard](#)

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

Farmer's Market
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,200	3,200	3,465	108.3%	(265)	3,200	3,200	-	-	0.0%	3,200	(3,465)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(254)	100.0%	254	-	-	-	-	0.0%	-	254
Total Salaries	3,200	3,200	3,211	100.3%	(11)	3,200	3,200	-	-	0.0%	3,200	(3,211)
Fringes	400	400	265	66.3%	135	400	400	-	-	0.0%	400	(265)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	200	200	1,136	568.0%	(936)	200	200	-	464	232.0%	(264)	(672)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	23,100	23,100	15,465	66.9%	7,635	25,500	25,500	1,239	29,609	116.1%	(4,109)	14,144
Total Other Expenses	23,300	23,300	16,601	71.2%	6,699	25,700	25,700	1,239	30,073	117.0%	(4,373)	13,472
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	26,900	26,900	20,077	74.6%	6,823	29,300	29,300	1,239	30,073	102.6%	(773)	9,996
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	2,848	100.0%	(2,848)	-	-	-	2,549	100.0%	(2,549)	(299)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	26,900	26,900	33,470	124.4%	(6,570)	29,300	29,300	5,037	30,800	105.1%	(1,500)	(2,670)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	26,900	26,900	33,470	124.4%	(6,570)	29,300	29,300	5,037	30,800	105.1%	(1,500)	(2,670)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	26,900	26,900	36,318	135.0%	(9,418)	29,300	29,300	5,037	33,349	113.8%	(4,049)	(2,969)

[Back to SPF Reportcard](#)

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

Farmer's Market
Operating Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	555,600	555,600	525,172	94.5%	30,428	605,600	605,600	41,959	539,349	89.1%	66,251	14,177
Overtime	-	-	370	100.0%	(370)	-	-	-	25	100.0%	(25)	(345)
All Other Salary Codes	1,000	1,000	43,438	4343.8%	(42,438)	1,000	1,000	23,545	62,656	6265.6%	(61,656)	19,218
Total Salaries	556,600	556,600	568,980	102.2%	(12,380)	606,600	606,600	65,504	602,030	99.2%	4,570	33,050
Fringes	228,900	228,900	195,495	85.4%	33,405	227,100	227,100	15,605	202,308	89.1%	24,792	6,813
Other Expenses:												
Utilities	422,200	422,200	404,622	95.8%	17,578	388,500	388,500	29,940	384,479	99.0%	4,021	(20,143)
Professional & Purchased Services	1,058,000	1,058,000	1,003,644	94.9%	54,356	1,070,000	1,070,000	174,477	1,151,299	107.6%	(81,299)	147,655
Travel, Tuition & Dues	2,300	2,300	3,837	166.8%	(1,537)	2,300	2,300	-	2,728	118.6%	(428)	(1,109)
Communications	120,100	120,100	70,418	58.6%	49,682	120,100	120,100	7,975	107,407	89.4%	12,693	36,989
Repairs & Maintenance Services	330,000	330,000	260,145	78.8%	69,855	165,500	165,500	4,799	271,623	164.1%	(106,123)	11,478
Internal Service Fees	51,400	51,400	52,188	101.5%	(788)	56,800	56,800	4,800	57,674	101.5%	(874)	5,486
All Other Expenses	142,000	142,000	183,638	129.3%	(41,638)	192,100	192,100	14,907	199,831	104.0%	(7,731)	16,193
Total Other Expenses	2,126,000	2,126,000	1,978,492	93.1%	147,508	1,995,300	1,995,300	236,898	2,175,041	109.0%	(179,741)	196,549
Transfers to Other Funds & Units	47,100	47,100	-	0.0%	47,100	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,958,600	2,958,600	2,742,967	92.7%	215,633	2,829,000	2,829,000	318,007	2,979,379	105.3%	(150,379)	236,412
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,874,500	1,874,500	1,874,462	100.0%	38	2,210,000	2,210,000	186,404	2,239,895	101.4%	(29,895)	365,433
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	10,000	10,000	13,657	136.6%	(3,657)	-	-	564	21,316	100.0%	(21,316)	7,659
Total Other Revenue	10,000	10,000	13,657	136.6%	(3,657)	-	-	564	21,316	100.0%	(21,316)	7,659
Transfers From Other Funds & Units	1,074,100	1,074,100	1,083,550	100.9%	(9,450)	619,000	619,000	154,750	652,000	105.3%	(33,000)	(431,550)
TOTAL REVENUE & TRANSFERS	2,958,600	2,958,600	2,971,669	100.4%	(13,069)	2,829,000	2,829,000	341,718	2,913,211	103.0%	(84,211)	(58,458)

[Back to SPF Reportcard](#)

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

Finance
Innovation Investment Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	8,308	39,923	100.0%	(39,923)	39,923
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	923	1,615	100.0%	(1,615)	1,615
Total Salaries	-	-	-	0.0%	-	-	-	9,231	41,538	100.0%	(41,538)	41,538
Fringes	-	-	-	0.0%	-	-	-	2,343	8,908	100.0%	(8,908)	8,908
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	214,700	214,700	(57,714)	-26.9%	272,414	94,000	94,000	-	-	0.0%	94,000	57,714
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	-	-	4,263	100.0%	(4,263)	-	-	-	761	100.0%	(761)	(3,502)
Total Other Expenses	214,700	214,700	(53,451)	-24.9%	268,151	94,000	94,000	-	761	0.8%	93,239	54,212
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	214,700	214,700	(53,451)	-24.9%	268,151	94,000	94,000	11,574	51,207	54.5%	42,793	104,658
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

[Back to SPF Reportcard](#)

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

Finance
Finance Pension Asset Management

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	840,000	840,000	21,795	120,948	14.4%	719,052	120,948
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	11,130	14,075	100.0%	(14,075)	14,075
Total Salaries	-	-	-	0.0%	-	840,000	840,000	32,925	135,023	16.1%	704,977	135,023
Fringes	-	-	-	0.0%	-	270,100	270,100	4,780	20,617	7.6%	249,483	20,617
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	366	100.0%	(366)	366
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%	-	217,500	217,500	580	10,728	4.9%	206,772	10,728
Total Other Expenses	-	-	-	0.0%	-	217,500	217,500	580	11,094	5.1%	206,406	11,094
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	-	0.0%	-	1,327,600	1,327,600	38,285	166,734	12.6%	1,160,866	166,734
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%	-	1,327,600	1,327,600	50,000	200,000	15.1%	1,127,600	200,000
Total Other Governments & Agencies	-	-	-	0.0%	-	1,327,600	1,327,600	50,000	200,000	15.1%	1,127,600	200,000
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	-	-	-	0.0%	-	1,327,600	1,327,600	50,000	200,000	15.1%	1,127,600	200,000

[Back to SPF Reportcard](#)

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

Finance
Treasury Management

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	880,400	880,400	747,782	84.9%	132,618	1,131,400	1,131,400	65,416	869,992	76.9%	261,408	122,210
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,200	5,200	135,097	2598.0%	(129,897)	5,200	5,200	43,655	141,297	2717.3%	(136,097)	6,200
Total Salaries	885,600	885,600	882,879	99.7%	2,721	1,136,600	1,136,600	109,071	1,011,289	89.0%	125,311	128,410
Fringes	277,500	277,500	271,440	97.8%	6,060	353,800	353,800	21,917	295,549	83.5%	58,251	24,109
Other Expenses:												
Utilities	500	500	119	23.8%	381	500	500	10	119	23.8%	381	-
Professional & Purchased Services	90,200	90,200	35	0.0%	90,165	90,300	90,300	-	89,661	99.3%	639	89,626
Travel, Tuition & Dues	16,100	16,100	10,620	66.0%	5,480	21,300	21,300	185	17,554	82.4%	3,746	6,934
Communications	12,800	12,800	5,537	43.3%	7,263	12,400	12,400	462	12,090	97.5%	310	6,553
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	39,400	39,400	31,688	80.4%	7,712	45,500	45,500	3,106	37,318	82.0%	8,182	5,630
All Other Expenses	11,600	11,600	6,686	57.6%	4,914	10,300	10,300	706	4,847	47.1%	5,453	(1,839)
Total Other Expenses	170,600	170,600	54,685	32.1%	115,915	180,300	180,300	4,469	161,589	89.6%	18,711	106,904
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,333,700	1,333,700	1,209,004	90.7%	124,696	1,670,700	1,670,700	135,457	1,468,427	87.9%	202,273	259,423
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,333,700	1,333,700	1,212,404	90.9%	121,296	1,670,700	1,670,700	105,171	1,438,659	86.1%	232,041	226,255
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	1,333,700	1,333,700	1,212,404	90.9%	121,296	1,670,700	1,670,700	105,171	1,438,659	86.1%	232,041	226,255

[Back to SPF Reportcard](#)

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

Fire
Grants & Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	50,000	50,000	-	0.0%	50,000	-	-	-	-	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	413,500	413,500	49,237	11.9%	364,263	40,000	40,000	-	-	0.0%	40,000	(49,237)
Total Other Expenses	463,500	463,500	49,237	10.6%	414,263	40,000	40,000	-	-	0.0%	40,000	(49,237)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	463,500	463,500	49,237	10.6%	414,263	40,000	40,000	-	-	0.0%	40,000	(49,237)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	390,500	390,500	18,470	4.7%	372,030	-	-	-	-	0.0%	-	(18,470)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	390,500	390,500	18,470	4.7%	372,030	-	-	-	-	0.0%	-	(18,470)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	19,624	100.0%	(19,624)	-	-	-	148	100.0%	(148)	(19,476)
Total Other Revenue	-	-	19,624	100.0%	(19,624)	-	-	-	148	100.0%	(148)	(19,476)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	390,500	390,500	38,094	9.8%	352,406	-	-	-	148	100.0%	(148)	(37,946)

[Back to SPF Reportcard](#)

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

Fire
Special Events

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	341,503	100.0%	(341,503)	-	-	80,600	275,705	100.0%	(275,705)	(65,798)
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	341,503	100.0%	(341,503)	-	-	80,600	275,705	100.0%	(275,705)	(65,798)
Fringes	-	-	70,114	100.0%	(70,114)	-	-	16,548	56,605	100.0%	(56,605)	(13,509)
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	-	-	411,617	100.0%	(411,617)	-	-	97,148	332,310	100.0%	(332,310)	(79,307)
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	-	-	411,856	100.0%	(411,856)	-	-	128,013	363,331	100.0%	(363,331)	(48,525)
Total Other Revenue	-	-	411,856	100.0%	(411,856)	-	-	128,013	363,331	100.0%	(363,331)	(48,525)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	411,856	100.0%	(411,856)	-	-	128,013	363,331	100.0%	(363,331)	(48,525)

[Back to SPF Reportcard](#)

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

General Services
General Services Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	81,100	36,410	44.9%	44,690	81,100	81,100	-	7,040	8.7%	74,060	(29,370)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	563,300	563,300	-	0.0%	563,300	563,300	563,300	-	554,146	98.4%	9,154	554,146
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	46,844	100.0%	(46,844)	46,844
Total Other Expenses	644,400	644,400	36,410	5.7%	607,990	644,400	644,400	-	608,030	94.4%	36,370	571,620
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	644,400	644,400	36,410	5.7%	607,990	644,400	644,400	-	608,030	94.4%	36,370	571,620
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	644,400	644,400	36,410	5.7%	607,990	644,400	644,400	-	608,030	94.4%	36,370	571,620
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through 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	644,400	36,410	5.7%	607,990	644,400	644,400	-	608,030	94.4%	36,370	571,620
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	644,400	36,410	5.7%	607,990	644,400	644,400	-	608,030	94.4%	36,370	571,620

[Back to SPF Reportcard](#)

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

General Services
Energy Program

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	40,000	-	0.0%	40,000	40,000	40,000	-	-	0.0%	40,000	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	40,000	40,000	-	0.0%	40,000	40,000	40,000	-	-	0.0%	40,000	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	40,000	40,000	-	0.0%	40,000	40,000	40,000	-	-	0.0%	40,000	-
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	-	-	544	100.0%	(544)	-	-	-	478	100.0%	(478)	(66)
Total Other Revenue	-	-	544	100.0%	(544)	-	-	-	478	100.0%	(478)	(66)
Transfers From Other Funds & Units	40,000	40,000	-	0.0%	40,000	40,000	40,000	-	-	0.0%	40,000	-
TOTAL REVENUE & TRANSFERS	40,000	40,000	544	1.4%	39,456	40,000	40,000	-	478	1.2%	39,522	(66)

[Back to SPF Reportcard](#)

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

General Services
 Fleet Management

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,326,300	5,326,300	3,200,742	60.1%	2,125,558	5,628,300	5,628,300	335,513	4,547,329	80.8%	1,080,971	1,346,587
Overtime	106,800	106,800	50,354	47.1%	56,446	106,800	106,800	1,938	22,978	21.5%	83,822	(27,376)
All Other Salary Codes	618,900	618,900	767,394	124.0%	(148,494)	618,900	618,900	266,304	847,474	136.9%	(228,574)	80,080
Total Salaries	6,052,000	6,052,000	4,018,490	66.4%	2,033,510	6,354,000	6,354,000	603,755	5,417,781	85.3%	936,219	1,399,291
Fringes	2,554,800	2,554,800	1,428,787	55.9%	1,126,013	2,616,600	2,616,600	163,132	2,063,634	78.9%	552,966	634,847
Other Expenses:												
Utilities	1,000	1,000	836	83.6%	164	1,000	1,000	70	836	83.6%	164	-
Professional & Purchased Services	136,400	136,400	262,779	192.7%	(126,379)	136,400	136,400	52,054	296,262	217.2%	(159,862)	33,483
Travel, Tuition & Dues	20,500	20,500	25,259	123.2%	(4,759)	20,500	20,500	-	6,910	33.7%	13,590	(18,349)
Communications	53,700	53,700	46,230	86.1%	7,470	53,700	53,700	4,467	47,838	89.1%	5,862	1,608
Repairs & Maintenance Services	13,344,300	13,344,300	15,048,204	112.8%	(1,703,904)	14,632,300	14,632,300	902,078	10,854,828	74.2%	3,777,472	(4,193,376)
Internal Service Fees	591,100	591,100	576,197	97.5%	14,903	562,600	562,600	46,193	551,156	98.0%	11,444	(25,041)
All Other Expenses	15,468,600	15,468,600	12,406,335	80.2%	3,062,265	14,960,300	14,960,300	1,618,951	13,751,409	91.9%	1,208,891	1,345,074
Total Other Expenses	29,615,600	29,615,600	28,365,840	95.8%	1,249,760	30,366,800	30,366,800	2,623,813	25,509,239	84.0%	4,857,561	(2,856,601)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	38,222,400	38,222,400	33,813,117	88.5%	4,409,283	39,337,400	39,337,400	3,390,700	32,990,654	83.9%	6,346,746	(822,463)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	38,222,400	38,222,400	39,353,429	103.0%	(1,131,029)	39,337,400	39,337,400	3,622,456	40,460,300	102.9%	(1,122,900)	1,106,871
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	85,187	100.0%	(85,187)	-	-	28,375	430,642	100.0%	(430,642)	345,455
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	85,187	100.0%	(85,187)	-	-	28,375	430,642	100.0%	(430,642)	345,455
Transfers From Other Funds & Units	-	-	32,616,658	100.0%	(32,616,658)	-	-	5,704,731	54,984,093	100.0%	(54,984,093)	22,367,435
TOTAL REVENUE & TRANSFERS	38,222,400	38,222,400	72,055,274	188.5%	(33,832,874)	39,337,400	39,337,400	9,355,562	95,875,035	243.7%	(56,537,635)	23,819,761

[Back to SPF Reportcard](#)

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

General Services
Surplus Property Auction

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	472,100	472,100	394,450	83.6%	77,650	502,000	502,000	25,652	422,380	84.1%	79,620	27,930
Overtime	-	-	10	100.0%	(10)	-	-	-	441	100.0%	(441)	431
All Other Salary Codes	43,300	43,300	61,229	141.4%	(17,929)	43,300	43,300	29,590	77,706	179.5%	(34,406)	16,477
Total Salaries	515,400	515,400	455,689	88.4%	59,711	545,300	545,300	55,242	500,527	91.8%	44,773	44,838
Fringes	195,800	195,800	198,741	101.5%	(2,941)	202,000	202,000	18,237	230,320	114.0%	(28,320)	31,579
Other Expenses:												
Utilities	700	700	119	17.0%	581	700	700	10	119	17.0%	581	-
Professional & Purchased Services	77,000	77,000	68,049	88.4%	8,951	77,000	77,000	248	15,373	20.0%	61,627	(52,676)
Travel, Tuition & Dues	200	200	-	0.0%	200	200	200	-	-	0.0%	200	-
Communications	16,900	16,900	5,270	31.2%	11,630	16,900	16,900	3,143	7,701	45.6%	9,199	2,431
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	37,400	37,400	37,419	100.1%	(19)	32,900	32,900	2,729	32,991	100.3%	(91)	(4,428)
All Other Expenses	443,600	443,600	447,767	100.9%	(4,167)	460,900	460,900	41,200	476,334	103.3%	(15,434)	28,567
Total Other Expenses	575,800	575,800	558,624	97.0%	17,176	588,600	588,600	47,330	532,518	90.5%	56,082	(26,106)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,287,000	1,287,000	1,213,054	94.3%	73,946	1,335,900	1,335,900	120,809	1,263,365	94.6%	72,535	50,311
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,287,000	1,287,000	1,302,680	101.2%	(15,680)	1,335,900	1,335,900	87,804	1,224,805	91.7%	111,095	(77,875)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	2,456,786	100.0%	(2,456,786)	-	-	415,444	2,100,882	100.0%	(2,100,882)	(355,904)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	2,456,786	100.0%	(2,456,786)	-	-	415,444	2,100,882	100.0%	(2,100,882)	(355,904)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,287,000	1,287,000	3,759,466	292.1%	(2,472,466)	1,335,900	1,335,900	503,248	3,325,687	248.9%	(1,989,787)	(433,779)

[Back to SPF Reportcard](#)

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

General Sessions Court
DUI Offender

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	-	-	55	100.0%	(55)	-	-	-	-	0.0%	-	(55)
Professional & Purchased Services	7,500	7,500	9,140	121.9%	(1,640)	12,800	12,800	-	15	0.1%	12,785	(9,125)
Travel, Tuition & Dues	12,400	12,400	600	4.8%	11,800	16,400	16,400	59	3,517	21.4%	12,883	2,917
Communications	1,000	1,000	95	9.5%	905	1,000	1,000	1,334	1,370	137.0%	(370)	1,275
Repairs & Maintenance Services	200	200	-	0.0%	200	200	200	-	-	0.0%	200	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	21,900	21,900	16,674	76.1%	5,226	22,400	22,400	249	(8,766)	-39.1%	31,166	(25,440)
Total Other Expenses	43,000	43,000	26,564	61.8%	16,436	52,800	52,800	1,642	(3,864)	-7.3%	56,664	(30,428)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	43,000	43,000	26,564	61.8%	16,436	52,800	52,800	1,642	(3,864)	-7.3%	56,664	(30,428)
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	43,000	43,000	58,565	136.2%	(15,565)	52,800	52,800	9,354	58,064	110.0%	(5,264)	(501)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	43,000	43,000	58,565	136.2%	(15,565)	52,800	52,800	9,354	58,064	110.0%	(5,264)	(501)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	43,000	43,000	58,565	136.2%	(15,565)	52,800	52,800	9,354	58,064	110.0%	(5,264)	(501)

[Back to SPF Reportcard](#)

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

General Sessions Court
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	73,100	73,100	175,017	239.4%	(101,917)	243,600	243,600	19,009	258,631	106.2%	(15,031)	83,614
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	6,337	100.0%	(6,337)	5,100	5,100	7,680	(316)	-6.2%	5,416	(6,653)
Total Salaries	73,100	73,100	181,354	248.1%	(108,254)	248,700	248,700	26,689	258,315	103.9%	(9,615)	76,961
Fringes	14,600	14,600	54,302	371.9%	(39,702)	66,500	66,500	6,435	96,445	145.0%	(29,945)	42,143
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	146,325	100.0%	(146,325)	171,800	171,800	26,442	244,129	142.1%	(72,329)	97,804
Travel, Tuition & Dues	-	-	36,994	100.0%	(36,994)	53,800	53,800	9,310	36,032	67.0%	17,768	(962)
Communications	-	-	-	0.0%	-	-	-	111	1,790	100.0%	(1,790)	1,790
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	57,700	57,700	169,844	294.4%	(112,144)	328,400	328,400	(30,961)	124,893	38.0%	203,507	(44,951)
Total Other Expenses	57,700	57,700	353,163	612.1%	(295,463)	554,000	554,000	4,902	406,844	73.4%	147,156	53,681
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	145,400	145,400	588,819	405.0%	(443,419)	869,200	869,200	38,026	761,604	87.6%	107,596	172,785
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	125,440	100.0%	(125,440)	329,200	329,200	-	193,540	58.8%	135,660	68,100
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	60,000	60,000	288,286	480.5%	(228,286)	372,000	372,000	54,343	151,741	40.8%	220,259	(136,545)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	60,000	60,000	413,726	689.5%	(353,726)	701,200	701,200	54,343	345,281	49.2%	355,919	(68,445)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	85,400	85,400	108,659	127.2%	(23,259)	168,000	168,000	7,832	84,498	50.3%	83,502	(24,161)
Total Other Revenue	85,400	85,400	108,659	127.2%	(23,259)	168,000	168,000	7,832	84,498	50.3%	83,502	(24,161)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	145,400	145,400	522,385	359.3%	(376,985)	869,200	869,200	62,175	429,779	49.4%	439,421	(92,606)

[Back to SPF Reportcard](#)

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

General Sessions Court
Treatment Courts

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	(2,101)	100.0%	2,101	(2,101)
Total Salaries	-	-	-	0.0%	-	-	-	-	(2,101)	100.0%	2,101	(2,101)
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	600	600	-	0.0%	600	600	600	350	350	58.3%	250	350
Travel, Tuition & Dues	5,000	5,000	-	0.0%	5,000	4,500	4,500	1,020	1,220	27.1%	3,280	1,220
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	3,600	3,600	1,140	31.7%	2,460	2,900	2,900	-	-	0.0%	2,900	(1,140)
Total Other Expenses	9,200	9,200	1,140	12.4%	8,060	8,000	8,000	1,370	1,570	19.6%	6,430	430
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	9,200	9,200	1,140	12.4%	8,060	8,000	8,000	1,370	(531)	-6.6%	8,531	(1,671)
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	9,200	9,200	8,237	89.5%	963	8,000	8,000	1,108	6,522	81.5%	1,478	(1,715)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	3,558	100.0%	(3,558)	-	-	-	3,312	100.0%	(3,312)	(246)
Total Other Revenue	9,200	9,200	11,795	128.2%	(2,595)	8,000	8,000	1,108	9,834	122.9%	(1,834)	(1,961)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	9,200	9,200	11,795	128.2%	(2,595)	8,000	8,000	1,108	9,834	122.9%	(1,834)	(1,961)

[Back to SPF Reportcard](#)

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

Health
Animal Care and Control

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	12,700	12,700	5,098	40.1%	7,602	19,000	19,000	64,835	83,255	438.2%	(64,255)	78,157
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	1,000	1,000	-	0.0%	1,000	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	27,300	27,300	24,677	90.4%	2,623	42,000	42,000	6,920	20,953	49.9%	21,047	(3,724)
Total Other Expenses	41,000	41,000	29,775	72.6%	11,225	61,000	61,000	71,755	104,208	170.8%	(43,208)	74,433
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	41,000	41,000	29,775	72.6%	11,225	61,000	61,000	71,755	104,208	170.8%	(43,208)	74,433
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,000	1,000	327	32.7%	673	1,000	1,000	12	1,430	143.0%	(430)	1,103
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	40,000	30,565	76.4%	9,435	40,000	40,000	110	180,351	450.9%	(140,351)	149,786
Total Other Revenue	40,000	40,000	30,565	76.4%	9,435	40,000	40,000	110	180,351	450.9%	(140,351)	149,786
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	41,000	41,000	30,892	75.3%	10,108	41,000	41,000	122	181,781	443.4%	(140,781)	150,889

[Back to SPF Reportcard](#)

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

Health
Clean Air Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	219,000	219,000	178,677	81.6%	40,323	219,000	219,000	12,105	133,355	60.9%	85,645	(45,322)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	46,500	46,500	45,095	97.0%	1,405	46,500	46,500	10,452	39,447	84.8%	7,053	(5,648)
Total Salaries	265,500	265,500	223,772	84.3%	41,728	265,500	265,500	22,557	172,802	65.1%	92,698	(50,970)
Fringes	104,000	104,000	86,615	83.3%	17,385	104,000	104,000	5,537	62,836	60.4%	41,164	(23,779)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,000	2,000	1,472	73.6%	528	2,000	2,000	131	917	45.9%	1,083	(555)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	1,525	100.0%	(1,525)	-	-	-	-	0.0%	-	(1,525)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	2,000	2,000	2,997	149.9%	(997)	2,000	2,000	131	917	45.9%	1,083	(2,080)
Transfers to Other Funds & Units	-	-	11,681	100.0%	(11,681)	-	-	-	-	0.0%	-	(11,681)
TOTAL EXPENSES & TRANSFERS	371,500	371,500	325,065	87.5%	46,435	371,500	371,500	28,225	236,555	63.7%	134,945	(88,510)
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	321,500	279,997	87.1%	41,503	321,500	321,500	100	274,754	85.5%	46,746	(5,243)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	11,419	100.0%	(11,419)	-	-	-	9,850	100.0%	(9,850)	(1,569)
Total Other Revenue	321,500	321,500	291,416	90.6%	30,084	321,500	321,500	100	284,604	88.5%	36,896	(6,812)
Transfers From Other Funds & Units	-	-	11,681	100.0%	(11,681)	-	-	-	-	0.0%	-	(11,681)
TOTAL REVENUE & TRANSFERS	321,500	321,500	303,097	94.3%	18,403	321,500	321,500	100	284,604	88.5%	36,896	(18,493)

[Back to SPF Reportcard](#)

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

Health
Opioid Settlement

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	2,276	100.0%	(2,276)	1,020,600	1,020,600	3,716	556,040	54.5%	464,560	553,764
Overtime	-	-	143	100.0%	(143)	-	-	(589)	589	100.0%	(589)	446
All Other Salary Codes	-	-	2,512	100.0%	(2,512)	268,400	268,400	39,280	83,122	31.0%	185,278	80,610
Total Salaries	-	-	4,931	100.0%	(4,931)	1,289,000	1,289,000	42,407	639,751	49.6%	649,249	634,820
Fringes	-	-	1,025	100.0%	(1,025)	433,900	433,900	(2,501)	135,575	31.2%	298,325	134,550
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	3,944,700	3,944,700	324,539	1,075,397	27.3%	2,869,303	1,075,397
Travel, Tuition & Dues	-	-	-	0.0%	-	58,000	58,000	3,480	8,023	13.8%	49,977	8,023
Communications	-	-	-	0.0%	-	62,700	62,700	-	4,543	7.2%	58,157	4,543
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	50,788	100.0%	(50,788)	50,788
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	45,000	45,000	25,956	85,529	190.1%	(40,529)	85,529
Total Other Expenses	-	-	-	0.0%	-	4,110,400	4,110,400	353,975	1,224,280	29.8%	2,886,120	1,224,280
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	5,956	100.0%	(5,956)	5,833,300	5,833,300	393,881	1,999,606	34.3%	3,833,694	1,993,650
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	-	-	5,746,147	100.0%	(5,746,147)	-	-	105,242	4,540,496	100.0%	(4,540,496)	(1,205,651)
Total Other Revenue	-	-	5,746,147	100.0%	(5,746,147)	-	-	105,242	4,540,496	100.0%	(4,540,496)	(1,205,651)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	5,746,147	100.0%	(5,746,147)	-	-	105,242	4,540,496	100.0%	(4,540,496)	(1,205,651)

[Back to SPF Reportcard](#)

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

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 \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	18,635,200	18,635,200	14,965,292	80.3%	3,669,908	21,601,000	21,601,000	1,444,215	17,020,302	78.8%	4,580,698	2,055,010
Overtime	570,800	570,800	221,192	38.8%	349,608	511,000	511,000	96,684	205,789	40.3%	305,211	(15,403)
All Other Salary Codes	2,295,800	2,295,800	2,782,464	121.2%	(486,664)	2,702,700	2,702,700	825,328	2,944,370	108.9%	(241,670)	161,906
Total Salaries	21,501,800	21,501,800	17,968,948	83.6%	3,532,852	24,814,700	24,814,700	2,366,227	20,170,461	81.3%	4,644,239	2,201,513
Fringes	7,485,100	7,485,100	6,515,821	87.1%	969,279	8,585,400	8,585,400	638,933	7,137,834	83.1%	1,447,566	622,013
Other Expenses:												
Utilities	11,500	11,500	11,518	100.2%	(18)	9,200	9,200	2,270	14,083	153.1%	(4,883)	2,565
Professional & Purchased Services	16,334,100	16,334,100	9,271,823	56.8%	7,062,277	10,444,100	10,444,100	612,683	7,533,372	72.1%	2,910,728	(1,738,451)
Travel, Tuition & Dues	528,600	528,600	338,673	64.1%	189,927	372,800	372,800	38,988	267,956	71.9%	104,844	(70,717)
Communications	718,900	718,900	371,121	51.6%	347,779	550,400	550,400	31,647	225,287	40.9%	325,113	(145,834)
Repairs & Maintenance Services	4,000	4,000	9,514	237.9%	(5,514)	1,000	1,000	3,071	28,380	2838.0%	(27,380)	18,866
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	5,338,800	5,338,800	3,468,671	65.0%	1,870,129	5,159,000	5,159,000	230,705	3,210,798	62.2%	1,948,202	(257,873)
Total Other Expenses	22,935,900	22,935,900	13,471,320	58.7%	9,464,580	16,536,500	16,536,500	919,364	11,279,876	68.2%	5,256,624	(2,191,444)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	51,922,800	51,922,800	37,956,089	73.1%	13,966,711	49,936,600	49,936,600	3,924,524	38,588,171	77.3%	11,348,429	632,082
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,400	4,400	-	0.0%	4,400	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	13,894,700	13,894,700	8,403,632	60.5%	5,491,068	9,632,800	9,632,800	4,327,825	9,824,548	102.0%	(191,748)	1,420,916
Fed Through State Pass-Through	25,591,000	25,591,000	16,426,979	64.2%	9,164,021	26,662,700	26,662,700	3,553,796	16,100,644	60.4%	10,562,056	(326,335)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	730,200	730,200	725,200	99.3%	5,000	770,200	770,200	765,200	765,200	99.4%	5,000	40,000
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	40,215,900	40,215,900	25,555,811	63.5%	14,660,089	37,065,700	37,065,700	8,646,821	26,690,392	72.0%	10,375,308	1,134,581
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	766,700	766,700	748,337	97.6%	18,363	445,500	445,500	63,330	250,458	56.2%	195,042	(497,879)
Total Other Revenue	766,700	766,700	748,337	97.6%	18,363	445,500	445,500	63,330	250,458	56.2%	195,042	(497,879)
Transfers From Other Funds & Units	10,538,900	10,538,900	10,360,999	98.3%	177,901	12,343,600	12,343,600	3,155,883	10,916,559	88.4%	1,427,041	555,560
TOTAL REVENUE & TRANSFERS	51,525,900	51,525,900	36,665,147	71.2%	14,860,753	49,854,800	49,854,800	11,866,034	37,857,409	75.9%	11,997,391	1,192,262

[Back to SPF Reportcard](#)

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

Historical Commission
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	16,333	100.0%	(16,333)	35,500	35,500	2,544	46,063	129.8%	(10,563)	29,730
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	16,333	100.0%	(16,333)	35,500	35,500	2,544	46,063	129.8%	(10,563)	29,730
Fringes	-	-	8,219	100.0%	(8,219)	14,900	14,900	1,234	24,166	162.2%	(9,266)	15,947
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	88,900	88,900	74,739	84.1%	14,161	134,100	134,100	6,452	60,512	45.1%	73,588	(14,227)
Travel, Tuition & Dues	-	-	-	0.0%	-	4,700	4,700	-	4,656	99.1%	44	4,656
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	6,500	6,500	-	6,275	96.5%	225	6,275
Total Other Expenses	88,900	88,900	74,739	84.1%	14,161	145,300	145,300	6,452	71,443	49.2%	73,857	(3,296)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	88,900	88,900	99,291	111.7%	(10,391)	195,700	195,700	10,230	141,672	72.4%	54,028	42,381
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	50,000	50,000	38,234	76.5%	11,766	58,000	58,000	-	57,963	99.9%	37	19,729
Fed Through State Pass-Through	38,900	38,900	36,506	93.8%	2,394	80,800	80,800	-	22,168	27.4%	58,632	(14,338)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	6,500	6,500	-	-	0.0%	6,500	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	88,900	88,900	74,740	84.1%	14,160	145,300	145,300	-	80,131	55.1%	65,169	5,391
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	-	-	24,551	100.0%	(24,551)	50,400	50,400	3,778	70,228	139.3%	(19,828)	45,677
TOTAL REVENUE & TRANSFERS	88,900	88,900	99,291	111.7%	(10,391)	195,700	195,700	3,778	150,359	76.8%	45,341	51,068

[Back to SPF Reportcard](#)

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

Information Technology Service
Nash Educ Comm & ArtsTVCapital

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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%	-	-	-	-	2,944	100.0%	(2,944)	2,944
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	200,000	200,000	95,039	47.5%	104,961	200,000	200,000	843	124,800	62.4%	75,200	29,761
Total Other Expenses	200,000	200,000	95,039	47.5%	104,961	200,000	200,000	843	127,744	63.9%	72,256	32,705
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	200,000	200,000	95,039	47.5%	104,961	200,000	200,000	843	127,744	63.9%	72,256	32,705
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	200,000	208,575	104.3%	(8,575)	200,000	200,000	207,376	207,376	103.7%	(7,376)	(1,199)
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	200,000	208,575	104.3%	(8,575)	200,000	200,000	207,376	207,376	103.7%	(7,376)	(1,199)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	200,000	200,000	208,575	104.3%	(8,575)	200,000	200,000	207,376	207,376	103.7%	(7,376)	(1,199)

[Back to SPF Reportcard](#)

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

Information Technology Service
Information Technology Service

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	16,753,900	16,753,900	13,538,889	80.8%	3,215,011	18,043,100	18,043,100	1,124,770	15,091,634	83.6%	2,951,466	1,552,745
Overtime	57,000	57,000	28,472	50.0%	28,528	57,000	57,000	1,344	26,589	46.6%	30,411	(1,883)
All Other Salary Codes	79,400	79,400	2,057,215	2591.0%	(1,977,815)	79,400	79,400	783,699	2,384,873	3003.6%	(2,305,473)	327,658
Total Salaries	16,890,300	16,890,300	15,624,576	92.5%	1,265,724	18,179,500	18,179,500	1,909,813	17,503,096	96.3%	676,404	1,878,520
Fringes	5,055,700	5,055,700	5,147,921	101.8%	(92,221)	5,333,900	5,333,900	450,538	5,757,652	107.9%	(423,752)	609,731
Other Expenses:												
Utilities	3,500	3,500	2,111	60.3%	1,389	3,500	3,500	281	3,567	101.9%	(67)	1,456
Professional & Purchased Services	8,121,100	8,121,100	9,796,134	120.6%	(1,675,034)	8,961,600	8,961,600	1,754,856	10,664,969	119.0%	(1,703,369)	868,835
Travel, Tuition & Dues	5,100	5,100	80,644	1581.3%	(75,544)	5,100	5,100	4,540	52,793	1035.2%	(47,693)	(27,851)
Communications	190,800	190,800	271,566	142.3%	(80,766)	191,200	191,200	35,838	310,340	162.3%	(119,140)	38,774
Repairs & Maintenance Services	6,093,700	6,093,700	5,630,256	92.4%	463,444	6,701,900	6,701,900	777,875	5,607,493	83.7%	1,094,407	(22,763)
Internal Service Fees	80,100	80,100	96,689	120.7%	(16,589)	82,600	82,600	8,280	95,567	115.7%	(12,967)	(1,122)
All Other Expenses	10,750,300	10,750,300	11,693,399	108.8%	(943,099)	11,694,500	11,694,500	1,097,489	10,805,791	92.4%	888,709	(887,608)
Total Other Expenses	25,244,600	25,244,600	27,570,799	109.2%	(2,326,199)	27,640,400	27,640,400	3,679,159	27,540,520	99.6%	99,880	(30,279)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	47,190,600	47,190,600	48,343,296	102.4%	(1,152,696)	51,153,800	51,153,800	6,039,510	50,801,268	99.3%	352,532	2,457,972
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	47,190,600	47,190,600	47,719,661	101.1%	(529,061)	49,919,400	49,919,400	4,873,087	51,321,958	102.8%	(1,402,558)	3,602,297
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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%	-	1,234,400	1,234,400	-	-	0.0%	1,234,400	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	1,234,400	1,234,400	-	-	0.0%	1,234,400	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	(286,007)	100.0%	286,007	(286,007)
TOTAL REVENUE & TRANSFERS	47,190,600	47,190,600	47,719,661	101.1%	(529,061)	51,153,800	51,153,800	4,873,087	51,035,951	99.8%	117,849	3,316,290

[Back to SPF Reportcard](#)

Metro Government of Nashville
Monthly Budget Accountability Report
As of June 30th, 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 \$	FY25-FY24 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	-	-	7,430	100.0%	(7,430)	-	-	-	5,580	100.0%	(5,580)	(1,850)
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	257,400	257,400	1,661,878	645.6%	(1,404,478)	393,000	393,000	(34,388)	3,505,402	892.0%	(3,112,402)	1,843,524
Total Other Expenses	257,400	257,400	1,669,308	648.5%	(1,411,908)	393,000	393,000	(34,388)	3,510,982	893.4%	(3,117,982)	1,841,674
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	257,400	257,400	1,669,308	648.5%	(1,411,908)	393,000	393,000	(34,388)	3,510,982	893.4%	(3,117,982)	1,841,674
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	257,400	257,400	490,648	190.6%	(233,248)	393,000	393,000	21,979	432,747	110.1%	(39,747)	(57,901)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	2,320,000	100.0%	(2,320,000)	-	-	-	2,310,000	100.0%	(2,310,000)	(10,000)
TOTAL REVENUE & TRANSFERS	257,400	257,400	2,810,648	1091.9%	(2,553,248)	393,000	393,000	21,979	2,742,747	697.9%	(2,349,747)	(67,901)

[Back to SPF Reportcard](#)

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

Information Technology Service
Technology Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	246,600	246,600	117,550	47.7%	129,050	615,100	615,100	17,164	149,136	24.2%	465,964	31,586
Overtime	-	-	-	0.0%	-	-	-	-	202	100.0%	(202)	202
All Other Salary Codes	-	-	19,739	100.0%	(19,739)	-	-	11,697	34,581	100.0%	(34,581)	14,842
Total Salaries	246,600	246,600	137,289	55.7%	109,311	615,100	615,100	28,861	183,919	29.9%	431,181	46,630
Fringes	86,300	86,300	60,641	70.3%	25,659	218,300	218,300	5,749	69,821	32.0%	148,479	9,180
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,538,700	1,538,700	1,187,613	77.2%	351,087	1,038,200	1,038,200	136,575	1,227,133	118.2%	(188,933)	39,520
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	312	100.0%	(312)	312
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,443,000	1,443,000	378,997	26.3%	1,064,003	1,443,000	1,443,000	135,358	442,358	30.7%	1,000,642	63,361
Total Other Expenses	2,981,700	2,981,700	1,566,610	52.5%	1,415,090	2,481,200	2,481,200	271,933	1,669,803	67.3%	811,397	103,193
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,314,600	3,314,600	1,764,540	53.2%	1,550,060	3,314,600	3,314,600	306,543	1,923,543	58.0%	1,391,057	159,003
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,138,400	3,138,400	2,941,155	93.7%	197,245	3,138,400	3,138,400	222,714	2,571,138	81.9%	567,262	(370,017)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	265,080	100.0%	(265,080)	-	-	-	268,612	100.0%	(268,612)	3,532
Total Other Revenue	-	-	265,080	100.0%	(265,080)	-	-	-	268,612	100.0%	(268,612)	3,532
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,138,400	3,138,400	3,206,235	102.2%	(67,835)	3,138,400	3,138,400	222,714	2,839,750	90.5%	298,650	(366,485)

[Back to SPF Reportcard](#)

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

Juvenile Court
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,565,900	1,565,900	1,415,147	90.4%	150,753	1,568,100	1,568,100	111,853	1,458,845	93.0%	109,255	43,698
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	199,200	199,200	266,397	133.7%	(67,197)	202,000	202,000	76,399	280,820	139.0%	(78,820)	14,423
Total Salaries	1,765,100	1,765,100	1,681,544	95.3%	83,556	1,770,100	1,770,100	188,252	1,739,665	98.3%	30,435	58,121
Fringes	689,800	689,800	604,370	87.6%	85,430	690,300	690,300	46,585	583,011	84.5%	107,289	(21,359)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	33,900	33,900	28,573	84.3%	5,327	134,200	134,200	35,162	60,494	45.1%	73,706	31,921
Travel, Tuition & Dues	36,500	36,500	14,221	39.0%	22,279	58,900	58,900	152	16,641	28.3%	42,259	2,420
Communications	15,900	15,900	20,259	127.4%	(4,359)	17,900	17,900	1,344	15,205	84.9%	2,695	(5,054)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	26,400	26,400	26,400	100.0%	-	25,700	25,700	2,142	25,700	100.0%	-	(700)
All Other Expenses	22,500	22,500	15,397	68.4%	7,103	292,100	292,100	20,801	202,960	69.5%	89,140	187,563
Total Other Expenses	135,200	135,200	104,850	77.6%	30,350	528,800	528,800	59,601	321,000	60.7%	207,800	216,150
Transfers to Other Funds & Units	249,100	249,100	229,599	92.2%	19,501	-	-	-	-	0.0%	-	(229,599)
TOTAL EXPENSES & TRANSFERS	2,839,200	2,839,200	2,620,363	92.3%	218,837	2,989,200	2,989,200	294,438	2,643,676	88.4%	345,524	23,313
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	1,389,400	1,275,567	91.8%	113,833	1,389,400	1,389,400	105,039	1,181,500	85.0%	207,900	(94,067)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	724,800	724,800	678,684	93.6%	46,116	874,800	874,800	56,627	579,427	66.2%	295,373	(99,257)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,114,200	2,114,200	1,954,251	92.4%	159,949	2,264,200	2,264,200	161,666	1,760,927	77.8%	503,273	(193,324)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	725,000	666,111	91.9%	58,889	725,000	725,000	54,882	617,741	85.2%	107,259	(48,370)
TOTAL REVENUE & TRANSFERS	2,839,200	2,839,200	2,620,362	92.3%	218,838	2,989,200	2,989,200	216,548	2,378,668	79.6%	610,532	(241,694)

[Back to SPF Reportcard](#)

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

Juvenile Court Clerk
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	4,000	3,364	84.1%	636	4,000	4,000	213	2,615	65.4%	1,385	(749)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	7,500	7,500	7,861	104.8%	(361)	7,500	7,500	768	9,402	125.4%	(1,902)	1,541
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	20,100	20,100	7,221	35.9%	12,879	13,100	13,100	-	106	0.8%	12,994	(7,115)
Total Other Expenses	31,600	31,600	18,446	58.4%	13,154	24,600	24,600	981	12,123	49.3%	12,477	(6,323)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	31,600	31,600	18,446	58.4%	13,154	24,600	24,600	981	12,123	49.3%	12,477	(6,323)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,600	11,600	10,232	88.2%	1,368	11,600	11,600	1,520	9,718	83.8%	1,882	(514)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	489	100.0%	(489)	-	-	-	258	100.0%	(258)	(231)
Total Other Revenue	-	-	489	100.0%	(489)	-	-	-	258	100.0%	(258)	(231)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,600	11,600	10,721	92.4%	879	11,600	11,600	1,520	9,976	86.0%	1,624	(745)

[Back to SPF Reportcard](#)

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

**Metro Action Commission
Admin & Leasehold**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,511,100	1,511,100	1,615,285	106.9%	(104,185)	2,169,700	2,169,700	122,775	1,706,213	78.6%	463,487	90,928
Overtime	-	-	3,017	100.0%	(3,017)	-	-	-	613	100.0%	(613)	(2,404)
All Other Salary Codes	304,900	304,900	324,635	106.5%	(19,735)	364,900	364,900	86,075	340,418	93.3%	24,482	15,783
Total Salaries	1,816,000	1,816,000	1,942,937	107.0%	(126,937)	2,534,600	2,534,600	208,850	2,047,244	80.8%	487,356	104,307
Fringes	602,800	602,800	642,071	106.5%	(39,271)	774,700	774,700	49,778	642,865	83.0%	131,835	794
Other Expenses:												
Utilities	700	700	597	85.3%	103	700	700	50	597	85.3%	103	-
Professional & Purchased Services	4,038,100	4,038,100	340,360	8.4%	3,697,740	266,100	266,100	66,005	416,427	156.5%	(150,327)	76,067
Travel, Tuition & Dues	39,200	39,200	29,048	74.1%	10,152	66,500	66,500	19,262	26,962	40.5%	39,538	(2,086)
Communications	216,600	216,600	115,301	53.2%	101,299	299,600	299,600	17,115	209,245	69.8%	90,355	93,944
Repairs & Maintenance Services	265,900	265,900	461,244	173.5%	(195,344)	259,200	259,200	53,338	273,775	105.6%	(14,575)	(187,469)
Internal Service Fees	1,331,000	1,331,000	1,336,743	100.4%	(5,743)	1,279,100	1,279,100	103,539	1,262,506	98.7%	16,594	(74,237)
All Other Expenses	160,300	160,300	321,062	200.3%	(160,762)	606,400	606,400	(58,722)	159,952	26.4%	446,448	(161,110)
Total Other Expenses	6,051,800	6,051,800	2,604,355	43.0%	3,447,445	2,777,600	2,777,600	200,587	2,349,464	84.6%	428,136	(254,891)
Transfers to Other Funds & Units	4,000,000	4,000,000	5,997,240	149.9%	(1,997,240)	2,554,900	2,554,900	-	5,079,358	198.8%	(2,524,458)	(917,882)
TOTAL EXPENSES & TRANSFERS	12,470,600	12,470,600	11,186,603	89.7%	1,283,997	8,641,800	8,641,800	459,215	10,118,931	117.1%	(1,477,131)	(1,067,672)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	496	100.0%	(496)	-	-	-	-	0.0%	-	(496)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	261,178	2,503,755	100.0%	(2,503,755)	2,503,755
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	261,178	2,503,755	100.0%	(2,503,755)	2,503,755
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	434	100.0%	(434)	-	-	3,694	5,421	100.0%	(5,421)	4,987
Miscellaneous Revenue	-	-	333,122	100.0%	(333,122)	-	-	-	360,526	100.0%	(360,526)	27,404
Total Other Revenue	-	-	333,556	100.0%	(333,556)	-	-	3,694	365,947	100.0%	(365,947)	32,391
Transfers From Other Funds & Units	8,475,600	8,475,600	13,464,221	158.9%	(4,988,621)	8,641,800	8,641,800	-	4,169,464	48.2%	4,472,336	(9,294,757)
TOTAL REVENUE & TRANSFERS	8,475,600	8,475,600	13,798,273	162.8%	(5,322,673)	8,641,800	8,641,800	264,872	7,039,166	81.5%	1,602,634	(6,759,107)

[Back to SPF Reportcard](#)

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

**Metro Action Commission
All Other Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	282,000	1,200,952	425.9%	(918,952)	282,000	282,000	63,011	622,855	220.9%	(340,855)	(578,097)
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	-	-	81,529	100.0%	(81,529)	25,000	25,000	8,806	34,897	139.6%	(9,897)	(46,632)
Total Other Expenses	282,000	282,000	1,282,481	454.8%	(1,000,481)	307,000	307,000	71,817	657,752	214.3%	(350,752)	(624,729)
Transfers to Other Funds & Units	189,800	189,800	25,174	13.3%	164,626	164,800	164,800	-	-	0.0%	164,800	(25,174)
TOTAL EXPENSES & TRANSFERS	471,800	471,800	1,307,655	277.2%	(835,855)	471,800	471,800	71,817	657,752	139.4%	(185,952)	(649,903)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	102,500	74,354	72.5%	28,146	102,500	102,500	-	(37,125)	-36.2%	139,625	(111,479)
Total Other Revenue	102,500	102,500	74,354	72.5%	28,146	102,500	102,500	-	(37,125)	-36.2%	139,625	(111,479)
Transfers From Other Funds & Units	369,300	369,300	1,233,770	334.1%	(864,470)	369,300	369,300	-	637,663	172.7%	(268,363)	(596,107)
TOTAL REVENUE & TRANSFERS	471,800	471,800	1,308,124	277.3%	(836,324)	471,800	471,800	-	600,538	127.3%	(128,738)	(707,586)

[Back to SPF Reportcard](#)

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

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	441,300	441,300	205,482	46.6%	235,818	452,800	452,800	800	332,785	73.5%	120,015	127,303
Overtime	-	-	4,831	100.0%	(4,831)	-	-	-	10,879	100.0%	(10,879)	6,048
All Other Salary Codes	-	-	1,475	100.0%	(1,475)	-	-	207	6,870	100.0%	(6,870)	5,395
Total Salaries	441,300	441,300	211,788	48.0%	229,512	452,800	452,800	1,007	350,534	77.4%	102,266	138,746
Fringes	37,400	37,400	17,964	48.0%	19,436	39,700	39,700	61	32,831	82.7%	6,869	14,867
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	878,800	878,800	116	0.0%	878,684	289,900	289,900	-	11,781	4.1%	278,119	11,665
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	17,200	17,200	17,200	100.0%	-	46,100	46,100	(358)	43,714	94.8%	2,386	26,514
Total Other Expenses	896,000	896,000	17,316	1.9%	878,684	336,000	336,000	(358)	55,495	16.5%	280,505	38,179
Transfers to Other Funds & Units	40,000	40,000	19,271	48.2%	20,729	-	-	-	-	0.0%	-	(19,271)
TOTAL EXPENSES & TRANSFERS	1,414,700	1,414,700	266,339	18.8%	1,148,361	828,500	828,500	710	438,860	53.0%	389,640	172,521
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	350,000	121,896	34.8%	228,104	350,000	350,000	2,859	125,308	35.8%	224,692	3,412
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	350,000	350,000	140,548	40.2%	209,452	350,000	350,000	3,434	153,351	43.8%	196,649	12,803
Fed Through 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	350,000	140,548	40.2%	209,452	350,000	350,000	3,434	153,351	43.8%	196,649	12,803
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	7,186	100.0%	(7,186)	7,186
Miscellaneous Revenue	-	-	30,649	100.0%	(30,649)	-	-	-	25,698	100.0%	(25,698)	(4,951)
Total Other Revenue	-	-	30,649	100.0%	(30,649)	-	-	-	32,884	100.0%	(32,884)	2,235
Transfers From Other Funds & Units	114,700	114,700	2,000	1.7%	112,700	128,500	128,500	-	15,800	12.3%	112,700	13,800
TOTAL REVENUE & TRANSFERS	814,700	814,700	295,093	36.2%	519,607	828,500	828,500	6,293	327,343	39.5%	501,157	32,250

[Back to SPF Reportcard](#)

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

**Metro Action Commission
CACFP**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	338,400	338,400	230,809	68.2%	107,591	363,500	363,500	3,074	250,894	69.0%	112,606	20,085
Overtime	-	-	1,881	100.0%	(1,881)	-	-	-	2,118	100.0%	(2,118)	237
All Other Salary Codes	67,000	67,000	44,472	66.4%	22,528	67,000	67,000	1,586	52,396	78.2%	14,604	7,924
Total Salaries	405,400	405,400	277,162	68.4%	128,238	430,500	430,500	4,660	305,408	70.9%	125,092	28,246
Fringes	113,700	113,700	95,637	84.1%	18,063	128,800	128,800	706	102,511	79.6%	26,289	6,874
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,900	2,900	4,930	170.0%	(2,030)	6,300	6,300	149	5,413	85.9%	887	483
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	253	100.0%	(253)	253
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	700	700	-	0.0%	700	3,200	3,200	-	-	0.0%	3,200	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	947,400	947,400	739,570	78.1%	207,830	1,031,600	1,031,600	(17,996)	888,182	86.1%	143,418	148,612
Total Other Expenses	951,000	951,000	744,500	78.3%	206,500	1,041,100	1,041,100	(17,847)	893,848	85.9%	147,252	149,348
Transfers to Other Funds & Units	100,000	100,000	100,000	100.0%	-	-	-	-	-	0.0%	-	(100,000)
TOTAL EXPENSES & TRANSFERS	1,570,100	1,570,100	1,217,299	77.5%	352,801	1,600,400	1,600,400	(12,481)	1,301,767	81.3%	298,633	84,468
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	1,480,000	774,165	52.3%	705,835	1,480,000	1,480,000	9,360	854,075	57.7%	625,925	79,910
Fed Through 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	1,480,000	774,165	52.3%	705,835	1,480,000	1,480,000	9,360	854,075	57.7%	625,925	79,910
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-	-	-	113	100.0%	(113)	113
Total Other Revenue	-	-	-	0.0%	-	-	-	-	113	100.0%	(113)	113
Transfers From Other Funds & Units	90,100	90,100	450,635	500.1%	(360,535)	120,400	120,400	-	469,419	389.9%	(349,019)	18,784
TOTAL REVENUE & TRANSFERS	1,570,100	1,570,100	1,224,800	78.0%	345,300	1,600,400	1,600,400	9,360	1,323,607	82.7%	276,793	98,807

[Back to SPF Reportcard](#)

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

Metro Action Commission
Kresge Grant

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	23,900	23,900	11,349	47.5%	12,551	255,700	255,700	12,687	127,694	49.9%	128,006	116,345
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	510	100.0%	(510)	-	-	8,011	14,521	100.0%	(14,521)	14,011
Total Salaries	23,900	23,900	11,859	49.6%	12,041	255,700	255,700	20,698	142,215	55.6%	113,485	130,356
Fringes	12,700	12,700	886	7.0%	11,814	77,000	77,000	4,942	26,920	35.0%	50,080	26,034
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	51,379	100.0%	(51,379)	51,000	51,000	-	6,246	12.2%	44,754	(45,133)
Travel, Tuition & Dues	-	-	12,818	100.0%	(12,818)	14,000	14,000	2,902	6,293	45.0%	7,707	(6,525)
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	2,694	100.0%	(2,694)	25,000	25,000	3,269	29,188	116.8%	(4,188)	26,494
Total Other Expenses	-	-	66,891	100.0%	(66,891)	90,000	90,000	6,171	41,727	46.4%	48,273	(25,164)
Transfers to Other Funds & Units	2,500	2,500	22,071	882.8%	(19,571)	-	-	-	-	0.0%	-	(22,071)
TOTAL EXPENSES & TRANSFERS	39,100	39,100	101,707	260.1%	(62,607)	422,700	422,700	31,811	210,862	49.9%	211,838	109,155
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	22,900	22,900	5,244	22.9%	17,656	400,000	400,000	-	342,226	85.6%	57,774	336,982
Total Other Revenue	22,900	22,900	5,244	22.9%	17,656	400,000	400,000	-	342,226	85.6%	57,774	336,982
Transfers From Other Funds & Units	16,200	16,200	-	0.0%	16,200	22,700	22,700	-	6,500	28.6%	16,200	6,500
TOTAL REVENUE & TRANSFERS	39,100	39,100	5,244	13.4%	33,856	422,700	422,700	-	348,726	82.5%	73,974	343,482

[Back to SPF Reportcard](#)

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

**Metro Action Commission
Community Svcs Poverty**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	22,600	40,564	179.5%	(17,964)	22,600	22,600	(125)	21,472	95.0%	1,128	(19,092)
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%	-	2,500	2,500	-	2,500	100.0%	-	2,500
Total Other Expenses	22,600	22,600	40,564	179.5%	(17,964)	25,100	25,100	(125)	23,972	95.5%	1,128	(16,592)
Transfers to Other Funds & Units	2,500	2,500	2,500	100.0%	-	-	-	-	-	0.0%	-	(2,500)
TOTAL EXPENSES & TRANSFERS	25,100	25,100	43,064	171.6%	(17,964)	25,100	25,100	(125)	23,972	95.5%	1,128	(19,092)
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	25,100	25,050	99.8%	50	25,100	25,100	-	25,050	99.8%	50	-
Fed Through 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	25,100	25,050	99.8%	50	25,100	25,100	-	25,050	99.8%	50	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	288	100.0%	(288)	-	-	-	292	100.0%	(292)	4
Total Other Revenue	-	-	288	100.0%	(288)	-	-	-	292	100.0%	(292)	4
Transfers From Other Funds & Units	-	-	17,726	100.0%	(17,726)	-	-	-	1,502	100.0%	(1,502)	(16,224)
TOTAL REVENUE & TRANSFERS	25,100	25,100	43,064	171.6%	(17,964)	25,100	25,100	-	26,844	106.9%	(1,744)	(16,220)

[Back to SPF Reportcard](#)

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

**Metro Action Commission
CSBG Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	714,400	714,400	541,065	75.7%	173,335	776,800	776,800	30,204	455,184	58.6%	321,616	(85,881)
Overtime	-	-	919	100.0%	(919)	-	-	-	171	100.0%	(171)	(748)
All Other Salary Codes	149,300	149,300	130,104	87.1%	19,196	172,300	172,300	14,817	85,288	49.5%	87,012	(44,816)
Total Salaries	863,700	863,700	672,088	77.8%	191,612	949,100	949,100	45,021	540,643	57.0%	408,457	(131,445)
Fringes	337,100	337,100	247,343	73.4%	89,757	358,800	358,800	13,192	209,936	58.5%	148,864	(37,407)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	346,300	346,300	470,571	135.9%	(124,271)	438,400	438,400	26,901	239,278	54.6%	199,122	(231,293)
Travel, Tuition & Dues	22,300	22,300	5,599	25.1%	16,701	25,200	25,200	2,969	8,858	35.2%	16,342	3,259
Communications	2,500	2,500	590	23.6%	1,910	7,300	7,300	23	504	6.9%	6,796	(86)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	24,300	24,300	20,296	83.5%	4,004	247,600	247,600	11,671	168,135	67.9%	79,465	147,839
Total Other Expenses	395,400	395,400	497,056	125.7%	(101,656)	718,500	718,500	41,564	416,775	58.0%	301,725	(80,281)
Transfers to Other Funds & Units	203,500	203,500	169,284	83.2%	34,216	-	-	-	-	0.0%	-	(169,284)
TOTAL EXPENSES & TRANSFERS	1,799,700	1,799,700	1,585,771	88.1%	213,929	2,026,400	2,026,400	99,777	1,167,354	57.6%	859,046	(418,417)
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	1,652,000	1,215,457	73.6%	436,543	1,652,000	1,652,000	-	959,819	58.1%	692,181	(255,638)
Fed Through 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	1,652,000	1,215,457	73.6%	436,543	1,652,000	1,652,000	-	959,819	58.1%	692,181	(255,638)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	123,593	100.0%	(123,593)	160,000	160,000	-	57,756	36.1%	102,244	(65,837)
Total Other Revenue	-	-	123,593	100.0%	(123,593)	160,000	160,000	-	57,756	36.1%	102,244	(65,837)
Transfers From Other Funds & Units	147,700	147,700	246,720	167.0%	(99,020)	214,400	214,400	50,000	100,000	46.6%	114,400	(146,720)
TOTAL REVENUE & TRANSFERS	1,799,700	1,799,700	1,585,770	88.1%	213,930	2,026,400	2,026,400	50,000	1,117,575	55.2%	908,825	(468,195)

[Back to SPF Reportcard](#)

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

**Metro Action Commission
Headstart Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	10,438,000	10,438,000	9,703,130	93.0%	734,870	11,686,300	11,686,300	690,103	11,051,306	94.6%	634,994	1,348,176
Overtime	-	-	30,495	100.0%	(30,495)	-	-	1,049	16,938	100.0%	(16,938)	(13,557)
All Other Salary Codes	2,447,500	2,447,500	1,865,190	76.2%	582,310	2,772,300	2,772,300	637,699	2,308,970	83.3%	463,330	443,780
Total Salaries	12,885,500	12,885,500	11,598,815	90.0%	1,286,685	14,458,600	14,458,600	1,328,851	13,377,214	92.5%	1,081,386	1,778,399
Fringes	4,506,800	4,506,800	4,021,191	89.2%	485,609	4,750,200	4,750,200	330,146	4,567,230	96.1%	182,970	546,039
Other Expenses:												
Utilities	402,400	402,400	303,631	75.5%	98,769	414,000	414,000	25,448	314,661	76.0%	99,339	11,030
Professional & Purchased Services	260,500	260,500	243,953	93.6%	16,547	443,100	443,100	(2,157)	115,720	26.1%	327,380	(128,233)
Travel, Tuition & Dues	116,700	116,700	46,035	39.4%	70,665	121,000	121,000	33,574	162,528	134.3%	(41,528)	116,493
Communications	119,500	119,500	224,288	187.7%	(104,788)	137,500	137,500	9,840	124,617	90.6%	12,883	(99,671)
Repairs & Maintenance Services	909,000	909,000	998,403	109.8%	(89,403)	789,900	789,900	36,238	784,519	99.3%	5,381	(213,884)
Internal Service Fees	237,800	237,800	237,800	100.0%	-	310,100	310,100	25,842	310,100	100.0%	-	72,300
All Other Expenses	1,257,300	1,257,300	1,177,895	93.7%	79,405	1,808,800	1,808,800	100,643	1,596,504	88.3%	212,296	418,609
Total Other Expenses	3,303,200	3,303,200	3,232,005	97.8%	71,195	4,024,400	4,024,400	229,428	3,408,649	84.7%	615,751	176,644
Transfers to Other Funds & Units	634,500	634,500	1,052,174	165.8%	(417,674)	34,500	34,500	-	4,500	13.0%	30,000	(1,047,674)
TOTAL EXPENSES & TRANSFERS	21,330,000	21,330,000	19,904,185	93.3%	1,425,815	23,267,700	23,267,700	1,888,425	21,357,593	91.8%	1,910,107	1,453,408
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	15,371,600	15,371,600	16,732,929	108.9%	(1,361,329)	16,466,100	16,466,100	-	16,357,341	99.3%	108,759	(375,588)
Fed Through State Pass-Through	-	-	(85,864)	100.0%	85,864	-	-	-	-	0.0%	-	85,864
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	15,371,600	15,371,600	16,647,065	108.3%	(1,275,465)	16,466,100	16,466,100	-	16,357,341	99.3%	108,759	(289,724)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	5,958,400	5,958,400	3,257,120	54.7%	2,701,280	6,801,600	6,801,600	-	3,111,828	45.8%	3,689,772	(145,292)
TOTAL REVENUE & TRANSFERS	21,330,000	21,330,000	19,904,185	93.3%	1,425,815	23,267,700	23,267,700	-	19,469,169	83.7%	3,798,531	(435,016)

[Back to SPF Reportcard](#)

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

**Metro Action Commission
Heat & Water Assistance**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	335,000	335,000	403,682	120.5%	(68,682)	737,600	737,600	45,406	558,079	75.7%	179,521	154,397
Overtime	-	-	3,519	100.0%	(3,519)	-	-	162	5,359	100.0%	(5,359)	1,840
All Other Salary Codes	54,200	54,200	61,959	114.3%	(7,759)	127,200	127,200	28,024	95,824	75.3%	31,376	33,865
Total Salaries	389,200	389,200	469,160	120.5%	(79,960)	864,800	864,800	73,592	659,262	76.2%	205,538	190,102
Fringes	147,600	147,600	156,107	105.8%	(8,507)	240,700	240,700	15,232	213,347	88.6%	27,353	57,240
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	9,926,200	9,926,200	7,350,050	74.0%	2,576,150	11,173,600	11,173,600	382,764	6,317,714	56.5%	4,855,886	(1,032,336)
Travel, Tuition & Dues	500	500	1,299	259.8%	(799)	500	500	-	119	23.8%	381	(1,180)
Communications	7,000	7,000	16,237	232.0%	(9,237)	30,000	30,000	-	53,019	176.7%	(23,019)	36,782
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	7,300	7,300	7,300	100.0%	-	745,900	745,900	42,045	622,633	83.5%	123,267	615,333
Total Other Expenses	9,941,000	9,941,000	7,374,886	74.2%	2,566,114	11,950,000	11,950,000	424,809	6,993,485	58.5%	4,956,515	(381,401)
Transfers to Other Funds & Units	982,400	982,400	713,018	72.6%	269,382	-	-	-	-	0.0%	-	(713,018)
TOTAL EXPENSES & TRANSFERS	11,460,200	11,460,200	8,713,171	76.0%	2,747,029	13,055,500	13,055,500	513,633	7,866,094	60.3%	5,189,406	(847,077)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	11,438,000	11,438,000	8,705,970	76.1%	2,732,030	13,000,000	13,000,000	-	7,286,062	56.0%	5,713,938	(1,419,908)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	11,438,000	11,438,000	8,705,970	76.1%	2,732,030	13,000,000	13,000,000	-	7,286,062	56.0%	5,713,938	(1,419,908)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	22,200	22,200	7,200	32.4%	15,000	55,500	55,500	-	66,400	119.6%	(10,900)	59,200
TOTAL REVENUE & TRANSFERS	11,460,200	11,460,200	8,713,170	76.0%	2,747,030	13,055,500	13,055,500	-	7,352,462	56.3%	5,703,038	(1,360,708)

[Back to SPF Reportcard](#)

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

**Metro Action Commission
Summer Food Program**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	140,000	140,000	149,941	107.1%	(9,941)	160,000	160,000	105,080	195,155	122.0%	(35,155)	45,214
Overtime	2,500	2,500	2,811	112.4%	(311)	3,000	3,000	367	1,624	54.1%	1,376	(1,187)
All Other Salary Codes	21,000	21,000	42,662	203.2%	(21,662)	43,500	43,500	63,735	45,615	104.9%	(2,115)	2,953
Total Salaries	163,500	163,500	195,414	119.5%	(31,914)	206,500	206,500	169,182	242,394	117.4%	(35,894)	46,980
Fringes	105,000	105,000	74,285	70.7%	30,715	73,100	73,100	40,052	71,588	97.9%	1,512	(2,697)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	206,100	206,100	3,467	1.7%	202,633	211,100	211,100	164	2,244	1.1%	208,856	(1,223)
Travel, Tuition & Dues	3,600	3,600	-	0.0%	3,600	2,000	2,000	220	220	11.0%	1,780	220
Communications	5,600	5,600	-	0.0%	5,600	5,600	5,600	870	870	15.5%	4,730	870
Repairs & Maintenance Services	4,900	4,900	9,788	199.8%	(4,888)	4,900	4,900	-	-	0.0%	4,900	(9,788)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	959,000	959,000	550,287	57.4%	408,713	733,600	733,600	398,529	676,758	92.3%	56,842	126,471
Total Other Expenses	1,179,200	1,179,200	563,542	47.8%	615,658	957,200	957,200	399,783	680,092	71.1%	277,108	116,550
Transfers to Other Funds & Units	15,000	15,000	15,000	100.0%	-	-	-	-	-	0.0%	-	(15,000)
TOTAL EXPENSES & TRANSFERS	1,462,700	1,462,700	848,241	58.0%	614,459	1,236,800	1,236,800	609,017	994,074	80.4%	242,726	145,833
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	1,202,500	737,317	61.3%	465,183	1,202,500	1,202,500	-	357,128	29.7%	845,372	(380,189)
Fed Through 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	1,202,500	737,317	61.3%	465,183	1,202,500	1,202,500	-	357,128	29.7%	845,372	(380,189)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	(6,810)	100.0%	6,810	(6,810)
Total Other Revenue	-	-	-	0.0%	-	-	-	-	(6,810)	100.0%	6,810	(6,810)
Transfers From Other Funds & Units	10,200	10,200	111,758	1095.7%	(101,558)	34,300	34,300	-	105,064	306.3%	(70,764)	(6,694)
TOTAL REVENUE & TRANSFERS	1,212,700	1,212,700	849,075	70.0%	363,625	1,236,800	1,236,800	-	455,382	36.8%	781,418	(393,693)

[Back to SPF Reportcard](#)

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

**Metro Action Commission
Workforce**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	336,500	336,500	192,440	57.2%	144,060	249,300	249,300	12,551	180,410	72.4%	68,890	(12,030)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	93,900	93,900	55,686	59.3%	38,214	60,600	60,600	9,476	41,363	68.3%	19,237	(14,323)
Total Salaries	430,400	430,400	248,126	57.7%	182,274	309,900	309,900	22,027	221,773	71.6%	88,127	(26,353)
Fringes	126,900	126,900	103,529	81.6%	23,371	86,600	86,600	5,493	81,652	94.3%	4,948	(21,877)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	50,260	100.0%	(50,260)	-	-	50,000	50,000	100.0%	(50,000)	(260)
Travel, Tuition & Dues	-	-	81	100.0%	(81)	-	-	-	202	100.0%	(202)	121
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	4,100	4,100	12,045	293.8%	(7,945)	29,100	29,100	8,618	53,374	183.4%	(24,274)	41,329
Total Other Expenses	4,100	4,100	62,386	1521.6%	(58,286)	29,100	29,100	58,618	103,576	355.9%	(74,476)	41,190
Transfers to Other Funds & Units	25,000	25,000	61,282	245.1%	(36,282)	-	-	-	-	0.0%	-	(61,282)
TOTAL EXPENSES & TRANSFERS	586,400	586,400	475,323	81.1%	111,077	425,600	425,600	86,138	407,001	95.6%	18,599	(68,322)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	135,500	135,500	-	0.0%	135,500	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	135,500	135,500	-	0.0%	135,500	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	7,811	100.0%	(7,811)	-	-	-	7,751	100.0%	(7,751)	(60)
Total Other Revenue	-	-	7,811	100.0%	(7,811)	-	-	-	7,751	100.0%	(7,751)	(60)
Transfers From Other Funds & Units	350,900	350,900	448,386	127.8%	(97,486)	425,600	425,600	-	390,000	91.6%	35,600	(58,386)
TOTAL REVENUE & TRANSFERS	486,400	486,400	456,197	93.8%	30,203	425,600	425,600	-	397,751	93.5%	27,849	(58,446)

[Back to SPF Reportcard](#)

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

Metro Action Commission
Youth Grant

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,087,100	1,087,100	777,708	71.5%	309,392	1,103,700	1,103,700	150,555	924,324	83.7%	179,376	146,616
Overtime	1,000	1,000	6,473	647.3%	(5,473)	1,000	1,000	230	10,478	1047.8%	(9,478)	4,005
All Other Salary Codes	22,000	22,000	46,090	209.5%	(24,090)	22,000	22,000	76,319	61,546	279.8%	(39,546)	15,456
Total Salaries	1,110,100	1,110,100	830,271	74.8%	279,829	1,126,700	1,126,700	227,104	996,348	88.4%	130,352	166,077
Fringes	182,000	182,000	143,089	78.6%	38,911	185,500	185,500	25,130	218,086	117.6%	(32,586)	74,997
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,161,400	2,161,400	3,295,316	152.5%	(1,133,916)	1,561,400	1,561,400	903,717	3,475,936	222.6%	(1,914,536)	180,620
Travel, Tuition & Dues	5,600	5,600	115,764	2067.2%	(110,164)	5,600	5,600	-	(12,232)	-218.4%	17,832	(127,996)
Communications	18,300	18,300	184	1.0%	18,116	18,300	18,300	-	-	0.0%	18,300	(184)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	83,600	83,600	67,336	80.5%	16,264	463,900	463,900	157,300	674,580	145.4%	(210,680)	607,244
Total Other Expenses	2,268,900	2,268,900	3,478,600	153.3%	(1,209,700)	2,049,200	2,049,200	1,061,017	4,138,284	201.9%	(2,089,084)	659,684
Transfers to Other Funds & Units	380,300	380,300	601,022	158.0%	(220,722)	-	-	-	-	0.0%	-	(601,022)
TOTAL EXPENSES & TRANSFERS	3,941,300	3,941,300	5,052,982	128.2%	(1,111,682)	3,361,400	3,361,400	1,313,251	5,352,718	159.2%	(1,991,318)	299,736
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	800,000	714,731	89.3%	85,269	800,000	800,000	-	526,082	65.8%	273,918	(188,649)
Fed Through 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	800,000	714,731	89.3%	85,269	800,000	800,000	-	526,082	65.8%	273,918	(188,649)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	425,000	437,113	102.9%	(12,113)	425,000	425,000	-	5,863	1.4%	419,137	(431,250)
Total Other Revenue	425,000	425,000	437,113	102.9%	(12,113)	425,000	425,000	-	5,863	1.4%	419,137	(431,250)
Transfers From Other Funds & Units	2,116,300	2,116,300	3,192,500	150.9%	(1,076,200)	2,136,400	2,136,400	-	3,426,810	160.4%	(1,290,410)	234,310
TOTAL REVENUE & TRANSFERS	3,341,300	3,341,300	4,344,344	130.0%	(1,003,044)	3,361,400	3,361,400	-	3,958,755	117.8%	(597,355)	(385,589)

[Back to SPF Reportcard](#)

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

MNPS
MNPS Charter School

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	619,716	100.0%	(619,716)	-	-	48,987	624,204	100.0%	(624,204)	4,488
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	43,230	100.0%	(43,230)	-	-	12,750	12,806	100.0%	(12,806)	(30,424)
Total Salaries	-	-	662,946	100.0%	(662,946)	-	-	61,737	637,010	100.0%	(637,010)	(25,936)
Fringes	-	-	195,566	100.0%	(195,566)	-	-	16,485	194,192	100.0%	(194,192)	(1,374)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	212,400,000	212,400,000	207,450,634	97.7%	4,949,366	212,395,700	212,395,700	19,698,362	197,695,323	93.1%	14,700,377	(9,755,311)
Travel, Tuition & Dues	-	-	(2,833)	100.0%	2,833	-	-	47	4,325	100.0%	(4,325)	7,158
Communications	-	-	2,512	100.0%	(2,512)	-	-	180	(470)	100.0%	470	(2,982)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	10,690	100.0%	(10,690)	-	-	60	6,901	100.0%	(6,901)	(3,789)
Total Other Expenses	212,400,000	212,400,000	207,461,003	97.7%	4,938,997	212,395,700	212,395,700	19,698,649	197,706,079	93.1%	14,689,621	(9,754,924)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	212,400,000	212,400,000	208,319,515	98.1%	4,080,485	212,395,700	212,395,700	19,776,871	198,537,281	93.5%	13,858,419	(9,782,234)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	1,094,941	100.0%	(1,094,941)	-	-	-	-	0.0%	-	(1,094,941)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	212,400,000	212,400,000	207,442,884	97.7%	4,957,116	212,395,700	212,395,700	19,958,506	197,222,162	92.9%	15,173,538	(10,220,722)
TOTAL REVENUE & TRANSFERS	212,400,000	212,400,000	208,537,825	98.2%	3,862,175	212,395,700	212,395,700	19,958,506	197,222,162	92.9%	15,173,538	(11,315,663)

[Back to SPF Reportcard](#)

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

MNPS
MNPS Print Shop

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	177,600	177,600	113,470	63.9%	64,130	177,600	177,600	9,141	98,605	55.5%	78,995	(14,865)
Overtime	6,000	6,000	11,712	195.2%	(5,712)	6,000	6,000	793	17,338	289.0%	(11,338)	5,626
All Other Salary Codes	1,200	1,200	2,352	196.0%	(1,152)	1,200	1,200	179	3,551	295.9%	(2,351)	1,199
Total Salaries	184,800	184,800	127,534	69.0%	57,266	184,800	184,800	10,113	119,494	64.7%	65,306	(8,040)
Fringes	74,400	74,400	55,898	75.1%	18,502	74,400	74,400	5,539	54,375	73.1%	20,025	(1,523)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	387,600	387,600	843,379	217.6%	(455,779)	387,600	387,600	(33,025)	578,596	149.3%	(190,996)	(264,783)
Repairs & Maintenance Services	34,800	34,800	-	0.0%	34,800	34,800	34,800	-	-	0.0%	34,800	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	518,400	518,400	181,561	35.0%	336,839	518,400	518,400	-	4,349	0.8%	514,051	(177,212)
Total Other Expenses	940,800	940,800	1,024,940	108.9%	(84,140)	940,800	940,800	(33,025)	582,945	62.0%	357,855	(441,995)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,200,000	1,200,000	1,208,372	100.7%	(8,372)	1,200,000	1,200,000	(17,373)	756,814	63.1%	443,186	(451,558)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,200,000	1,200,000	2,167,549	180.6%	(967,549)	1,200,000	1,200,000	43,036	340,881	28.4%	859,119	(1,826,668)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	1,200,000	2,167,549	180.6%	(967,549)	1,200,000	1,200,000	43,036	340,881	28.4%	859,119	(1,826,668)

[Back to SPF Reportcard](#)

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

MNPS
MNPS School Lunchroom

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	19,298,200	19,298,200	20,036,014	103.8%	(737,814)	20,761,500	20,761,500	203,634	21,943,535	105.7%	(1,182,035)	1,907,521
Overtime	-	-	183,429	100.0%	(183,429)	17,100	17,100	652	176,498	1032.2%	(159,398)	(6,931)
All Other Salary Codes	646,400	646,400	816,993	126.4%	(170,593)	747,200	747,200	472,681	759,025	101.6%	(11,825)	(57,968)
Total Salaries	19,944,600	19,944,600	21,036,436	105.5%	(1,091,836)	21,525,800	21,525,800	676,967	22,879,058	106.3%	(1,353,258)	1,842,622
Fringes	12,853,700	12,853,700	8,365,924	65.1%	4,487,776	8,453,900	8,453,900	158,221	8,888,711	105.1%	(434,811)	522,787
Other Expenses:												
Utilities	1,123,000	1,123,000	1,200,000	106.9%	(77,000)	-	-	-	-	0.0%	-	(1,200,000)
Professional & Purchased Services	290,300	290,300	368,330	126.9%	(78,030)	473,400	473,400	380	195,189	41.2%	278,211	(173,141)
Travel, Tuition & Dues	67,000	67,000	90,439	135.0%	(23,439)	89,700	89,700	7,793	87,922	98.0%	1,778	(2,517)
Communications	621,600	621,600	352,448	56.7%	269,152	423,400	423,400	6,047	581,250	137.3%	(157,850)	228,802
Repairs & Maintenance Services	791,900	791,900	1,029,030	129.9%	(237,130)	979,400	979,400	129,936	1,298,536	132.6%	(319,136)	269,506
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	23,196,700	23,196,700	30,402,941	131.1%	(7,206,241)	30,491,000	30,491,000	8,801,092	31,781,932	104.2%	(1,290,932)	1,378,991
Total Other Expenses	26,090,500	26,090,500	33,443,188	128.2%	(7,352,688)	32,456,900	32,456,900	8,945,248	33,944,829	104.6%	(1,487,929)	501,641
Transfers to Other Funds & Units	-	-	110,376	100.0%	(110,376)	111,400	111,400	113,211	113,211	101.6%	(1,811)	2,835
TOTAL EXPENSES & TRANSFERS	58,888,800	58,888,800	62,955,924	106.9%	(4,067,124)	62,548,000	62,548,000	9,893,647	65,825,809	105.2%	(3,277,809)	2,869,885
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,117,000	1,117,000	2,216,644	198.4%	(1,099,644)	2,440,000	2,440,000	121,327	3,016,459	123.6%	(576,459)	799,815
Other Governments & Agencies:												
Federal Direct	2,974,500	2,974,500	3,438,035	115.6%	(463,535)	3,734,600	3,734,600	4,770,455	5,663,535	151.7%	(1,928,935)	2,225,500
Fed Through State Pass-Through	37,536,400	37,536,400	40,740,481	108.5%	(3,204,081)	40,524,100	40,524,100	53,042	49,179,546	121.4%	(8,655,446)	8,439,065
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	296,000	296,000	344,849	116.5%	(48,849)	296,000	296,000	-	361,014	122.0%	(65,014)	16,165
Other Government & Agencies	2,014,500	2,014,500	2,526,784	125.4%	(512,284)	2,285,900	2,285,900	1,116,730	2,634,166	115.2%	(348,266)	107,382
Total Other Governments & Agencies	42,821,400	42,821,400	47,050,149	109.9%	(4,228,749)	46,840,600	46,840,600	5,940,227	57,838,261	123.5%	(10,997,661)	10,788,112
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option 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	3,200	10,755	336.1%	(7,555)	3,200	3,200	-	13,988	437.1%	(10,788)	3,233
Miscellaneous Revenue	7,516,500	7,516,500	517,940	6.9%	6,998,560	8,016,500	8,016,500	-	8,568,941	106.9%	(552,441)	8,051,001
Total Other Revenue	7,519,700	7,519,700	528,695	7.0%	6,991,005	8,019,700	8,019,700	-	8,582,929	107.0%	(563,229)	8,054,234
Transfers From Other Funds & Units	4,516,600	4,516,600	12,517,200	277.1%	(8,000,600)	5,247,700	5,247,700	-	5,742,700	109.4%	(495,000)	(6,774,500)
TOTAL REVENUE & TRANSFERS	55,974,700	55,974,700	62,312,688	111.3%	(6,337,988)	62,548,000	62,548,000	6,061,554	75,180,349	120.2%	(12,632,349)	12,867,661

[Back to SPF Reportcard](#)

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

Municipal Auditorium
Operating Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	615,200	615,200	583,002	94.8%	32,198	658,600	658,600	54,920	657,113	99.8%	1,487	74,111
Overtime	9,700	9,700	306	3.2%	9,394	9,700	9,700	-	1,153	11.9%	8,547	847
All Other Salary Codes	63,200	63,200	68,170	107.9%	(4,970)	63,200	63,200	32,722	82,693	130.8%	(19,493)	14,523
Total Salaries	688,100	688,100	651,478	94.7%	36,622	731,500	731,500	87,642	740,959	101.3%	(9,459)	89,481
Fringes	265,400	265,400	228,672	86.2%	36,728	274,400	274,400	19,303	245,715	89.5%	28,685	17,043
Other Expenses:												
Utilities	544,300	544,300	494,347	90.8%	49,953	576,500	576,500	45,848	522,362	90.6%	54,138	28,015
Professional & Purchased Services	590,500	590,500	777,404	131.7%	(186,904)	635,600	635,600	38,709	891,534	140.3%	(255,934)	114,130
Travel, Tuition & Dues	1,100	1,100	1,045	95.0%	55	1,100	1,100	-	2,610	237.3%	(1,510)	1,565
Communications	21,500	21,500	24,370	113.3%	(2,870)	28,300	28,300	17,089	65,432	231.2%	(37,132)	41,062
Repairs & Maintenance Services	70,800	70,800	97,272	137.4%	(26,472)	111,800	111,800	2,091	138,486	123.9%	(26,686)	41,214
Internal Service Fees	53,500	53,500	53,776	100.5%	(276)	59,300	59,300	4,936	59,757	100.8%	(457)	5,981
All Other Expenses	566,500	566,500	548,736	96.9%	17,764	532,300	532,300	27,375	587,513	110.4%	(55,213)	38,777
Total Other Expenses	1,848,200	1,848,200	1,996,950	108.0%	(148,750)	1,944,900	1,944,900	136,048	2,267,694	116.6%	(322,794)	270,744
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,801,700	2,801,700	2,877,100	102.7%	(75,400)	2,950,800	2,950,800	242,993	3,254,368	110.3%	(303,568)	377,268
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,796,700	1,796,700	3,074,516	171.1%	(1,277,816)	2,023,700	2,023,700	559,882	3,053,772	150.9%	(1,030,072)	(20,744)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	33,500	100.0%	(33,500)	-	-	-	1,328	100.0%	(1,328)	(32,172)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	33,500	100.0%	(33,500)	-	-	-	1,328	100.0%	(1,328)	(32,172)
Transfers From Other Funds & Units	-	-	72,524	100.0%	(72,524)	-	-	-	-	0.0%	-	(72,524)
TOTAL REVENUE & TRANSFERS	1,796,700	1,796,700	3,180,540	177.0%	(1,383,840)	2,023,700	2,023,700	559,882	3,055,100	151.0%	(1,031,400)	(125,440)

[Back to SPF Reportcard](#)

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

Nashville Department of Transportation
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	568,400	568,400	43,418	7.6%	524,982	1,072,000	1,072,000	5,336	90,893	8.5%	981,107	47,475
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	2,223	100.0%	(2,223)	-	-	2,943	8,079	100.0%	(8,079)	5,856
Total Salaries	568,400	568,400	45,641	8.0%	522,759	1,072,000	1,072,000	8,279	98,972	9.2%	973,028	53,331
Fringes	-	-	8,279	100.0%	(8,279)	59,900	59,900	1,861	25,967	43.4%	33,933	17,688
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	185,000	185,000	-	0.0%	185,000	180,000	180,000	105,501	796,428	442.5%	(616,428)	796,428
Travel, Tuition & Dues	231,300	231,300	7,656	3.3%	223,644	13,600	13,600	-	6,964	51.2%	6,636	(692)
Communications	60,000	60,000	69,277	115.5%	(9,277)	36,000	36,000	12,250	86,566	240.5%	(50,566)	17,289
Repairs & Maintenance Services	-	-	645	100.0%	(645)	1,000	1,000	-	-	0.0%	1,000	(645)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	178,200	178,200	21,901	12.3%	156,299	149,300	149,300	8,899	43,580	29.2%	105,720	21,679
Total Other Expenses	654,500	654,500	99,479	15.2%	555,021	379,900	379,900	126,650	933,538	245.7%	(553,638)	834,059
Transfers to Other Funds & Units	-	-	8,792	100.0%	(8,792)	-	-	-	-	0.0%	-	(8,792)
TOTAL EXPENSES & TRANSFERS	1,222,900	1,222,900	162,191	13.3%	1,060,709	1,511,800	1,511,800	136,790	1,058,477	70.0%	453,323	896,286
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,162,900	1,162,900	89,396	7.7%	1,073,504	1,501,800	1,501,800	-	(79,860)	-5.3%	1,581,660	(169,256)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	60,000	60,000	67,304	112.2%	(7,304)	10,000	10,000	-	-	0.0%	10,000	(67,304)
Total Other Governments & Agencies	1,222,900	1,222,900	156,700	12.8%	1,066,200	1,511,800	1,511,800	-	(79,860)	-5.3%	1,591,660	(236,560)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	250	100.0%	(250)	-	-	-	(10,867)	100.0%	10,867	(11,117)
Total Other Revenue	-	-	250	100.0%	(250)	-	-	-	(10,867)	100.0%	10,867	(11,117)
Transfers From Other Funds & Units	-	-	3,308	100.0%	(3,308)	-	-	-	-	0.0%	-	(3,308)
TOTAL REVENUE & TRANSFERS	1,222,900	1,222,900	160,258	13.1%	1,062,642	1,511,800	1,511,800	-	(90,727)	-6.0%	1,602,527	(250,985)

[Back to SPF Reportcard](#)

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

Nashville Department of Transportation
Surplus Parking Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	2,964,100	2,964,100	4,300,799	145.1%	(1,336,699)	1,582,800	1,582,800	(10,817)	2,845,118	179.8%	(1,262,318)	(1,455,681)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	1,308,500	1,308,500	646,546	49.4%	661,954	2,561,400	2,561,400	-	1,334,728	52.1%	1,226,672	688,182
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,438,300	1,438,300	1,177,855	81.9%	260,445	2,205,800	2,205,800	(13,243)	86,101	3.9%	2,119,699	(1,091,754)
Total Other Expenses	5,710,900	5,710,900	6,125,200	107.3%	(414,300)	6,350,000	6,350,000	(24,060)	4,265,947	67.2%	2,084,053	(1,859,253)
Transfers to Other Funds & Units	2,735,800	2,735,800	2,932,919	107.2%	(197,119)	1,827,300	1,827,300	-	2,466,658	135.0%	(639,358)	(466,261)
TOTAL EXPENSES & TRANSFERS	8,446,700	8,446,700	9,058,119	107.2%	(611,419)	8,177,300	8,177,300	(24,060)	6,732,605	82.3%	1,444,695	(2,325,514)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	8,081,500	8,081,500	8,391,530	103.8%	(310,030)	8,229,900	8,229,900	525,371	8,519,404	103.5%	(289,504)	127,874
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	340,899	100.0%	(340,899)	-	-	-	285,421	100.0%	(285,421)	(55,478)
Total Other Revenue	-	-	340,899	100.0%	(340,899)	-	-	-	285,421	100.0%	(285,421)	(55,478)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,081,500	8,081,500	8,732,429	108.1%	(650,929)	8,229,900	8,229,900	525,371	8,804,825	107.0%	(574,925)	72,396

[Back to SPF Reportcard](#)

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

Nashville Department of Transportation
Parking Management Program

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	315,100	315,100	221,774	70.4%	93,326	1,448,400	1,448,400	90,214	905,063	62.5%	543,337	683,289
Overtime	3,700	3,700	4,494	121.5%	(794)	39,100	39,100	3,632	41,369	105.8%	(2,269)	36,875
All Other Salary Codes	34,600	34,600	72,801	210.4%	(38,201)	253,100	253,100	66,013	224,259	88.6%	28,841	151,458
Total Salaries	353,400	353,400	299,069	84.6%	54,331	1,740,600	1,740,600	159,859	1,170,691	67.3%	569,909	871,622
Fringes	282,700	282,700	90,091	31.9%	192,609	502,300	502,300	35,897	378,040	75.3%	124,260	287,949
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	940,300	940,300	1,117,345	118.8%	(177,045)	795,500	795,500	58,491	692,266	87.0%	103,234	(425,079)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	144,400	144,400	110,872	76.8%	33,528	37,600	37,600	2,171	34,285	91.2%	3,315	(76,587)
Repairs & Maintenance Services	27,100	27,100	27,377	101.0%	(277)	24,000	24,000	3,580	22,499	93.7%	1,501	(4,878)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	566,300	566,300	747,382	132.0%	(181,082)	886,600	886,600	73,080	840,298	94.8%	46,302	92,916
Total Other Expenses	1,678,100	1,678,100	2,002,976	119.4%	(324,876)	1,743,700	1,743,700	137,322	1,589,348	91.1%	154,352	(413,628)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,314,200	2,314,200	2,392,136	103.4%	(77,936)	3,986,600	3,986,600	333,078	3,138,079	78.7%	848,521	745,943
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,801,600	3,801,600	4,454,227	117.2%	(652,627)	4,522,800	4,522,800	569,912	5,142,765	113.7%	(619,965)	688,538
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	97,500	97,500	141,646	145.3%	(44,146)	267,200	267,200	11,193	286,633	107.3%	(19,433)	144,987
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	800	800	22,884	2860.5%	(22,084)	800	800	-	130,704	16338.0%	(129,904)	107,820
Total Other Revenue	98,300	98,300	164,530	167.4%	(66,230)	268,000	268,000	11,193	417,337	155.7%	(149,337)	252,807
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,899,900	3,899,900	4,618,757	118.4%	(718,857)	4,790,800	4,790,800	581,105	5,560,102	116.1%	(769,302)	941,345

[Back to SPF Reportcard](#)

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

Office of Family Safety
Grants & Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	787,700	787,700	407,558	51.7%	380,142	552,000	552,000	25,676	380,383	68.9%	171,617	(27,175)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	21,041	100.0%	(21,041)	-	-	12,000	3,773	100.0%	(3,773)	(17,268)
Total Salaries	787,700	787,700	428,599	54.4%	359,101	552,000	552,000	37,676	384,156	69.6%	167,844	(44,443)
Fringes	25,700	25,700	88,124	342.9%	(62,424)	25,700	25,700	7,879	123,574	480.8%	(97,874)	35,450
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	9,000	9,000	8,988	99.9%	12	9,000	9,000	-	10,292	114.4%	(1,292)	1,304
Travel, Tuition & Dues	147,500	147,500	129,337	87.7%	18,163	97,500	97,500	2,265	8,348	8.6%	89,152	(120,989)
Communications	2,500	2,500	963	38.5%	1,537	2,500	2,500	(264)	(264)	-10.6%	2,764	(1,227)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	15,500	15,500	14,537	93.8%	963	4,800	4,800	679	73,897	1539.5%	(69,097)	59,360
Total Other Expenses	174,500	174,500	153,825	88.2%	20,675	113,800	113,800	2,680	92,273	81.1%	21,527	(61,552)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	987,900	987,900	670,548	67.9%	317,352	691,500	691,500	48,235	600,003	86.8%	91,497	(70,545)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	987,900	987,900	792,633	80.2%	195,267	691,500	691,500	74,661	484,282	70.0%	207,218	(308,351)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	987,900	987,900	792,633	80.2%	195,267	691,500	691,500	74,661	484,282	70.0%	207,218	(308,351)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	11,647	100.0%	(11,647)	-	-	-	26,301	100.0%	(26,301)	14,654
Total Other Revenue	-	-	11,647	100.0%	(11,647)	-	-	-	26,301	100.0%	(26,301)	14,654
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	987,900	987,900	804,280	81.4%	183,620	691,500	691,500	74,661	510,583	73.8%	180,917	(293,697)

[Back to SPF Reportcard](#)

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

Office of Homeless Services
Grants & Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	59,596	100.0%	(59,596)	40,000	40,000	3,263	50,882	127.2%	(10,882)	(8,714)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	3,329	100.0%	(3,329)	-	-	3,287	10,048	100.0%	(10,048)	6,719
Total Salaries	-	-	62,925	100.0%	(62,925)	40,000	40,000	6,550	60,930	152.3%	(20,930)	(1,995)
Fringes	-	-	21,719	100.0%	(21,719)	-	-	1,602	20,848	100.0%	(20,848)	(871)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	234,692	100.0%	(234,692)	353,000	353,000	147,855	476,897	135.1%	(123,897)	242,205
Travel, Tuition & Dues	-	-	4,263	100.0%	(4,263)	-	-	16,525	28,212	100.0%	(28,212)	23,949
Communications	-	-	-	0.0%	-	-	-	6,408	12,104	100.0%	(12,104)	12,104
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	15,938	100.0%	(15,938)	-	-	-	-	0.0%	-	(15,938)
All Other Expenses	-	-	121,898	100.0%	(121,898)	101,000	101,000	43,779	197,441	195.5%	(96,441)	75,543
Total Other Expenses	-	-	376,791	100.0%	(376,791)	454,000	454,000	214,567	714,654	157.4%	(260,654)	337,863
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	461,435	100.0%	(461,435)	494,000	494,000	222,719	796,432	161.2%	(302,432)	334,997
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	269,000	269,000	-	-	0.0%	269,000	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	378,667	100.0%	(378,667)	225,000	225,000	133,729	988,713	439.4%	(763,713)	610,046
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	378,667	100.0%	(378,667)	494,000	494,000	133,729	988,713	200.1%	(494,713)	610,046
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	-	-	378,667	100.0%	(378,667)	494,000	494,000	133,729	988,713	200.1%	(494,713)	610,046

[Back to SPF Reportcard](#)

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

Office of Emergency Management
Grants & Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	-	-	780	100.0%	(780)	-	-	-	-	0.0%	-	(780)
Travel, Tuition & Dues	130,100	130,100	114,357	87.9%	15,743	191,700	191,700	43,746	70,693	36.9%	121,007	(43,664)
Communications	-	-	5,800	100.0%	(5,800)	-	-	-	-	0.0%	-	(5,800)
Repairs & Maintenance Services	1,100	1,100	73,294	6663.1%	(72,194)	-	-	-	49,595	100.0%	(49,595)	(23,699)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,158,100	2,158,100	569,385	26.4%	1,588,715	2,968,800	2,968,800	(66,478)	613,049	20.6%	2,355,751	43,664
Total Other Expenses	2,289,300	2,289,300	763,616	33.4%	1,525,684	3,160,500	3,160,500	(22,732)	733,337	23.2%	2,427,163	(30,279)
Transfers to Other Funds & Units	-	-	50,000	100.0%	(50,000)	-	-	-	(50,000)	100.0%	50,000	(100,000)
TOTAL EXPENSES & TRANSFERS	2,289,300	2,289,300	813,616	35.5%	1,475,684	3,160,500	3,160,500	(22,732)	683,337	21.6%	2,477,163	(130,279)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	337,500	337,500	-	0.0%	337,500	637,500	637,500	-	337,500	52.9%	300,000	337,500
Fed Through State Pass-Through	1,630,800	1,630,800	645,102	39.6%	985,698	2,221,000	2,221,000	225,037	643,796	29.0%	1,577,204	(1,306)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,968,300	1,968,300	645,102	32.8%	1,323,198	2,858,500	2,858,500	225,037	981,296	34.3%	1,877,204	336,194
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	67	100.0%	(67)	-	-	-	59	100.0%	(59)	(8)
Total Other Revenue	-	-	67	100.0%	(67)	-	-	-	59	100.0%	(59)	(8)
Transfers From Other Funds & Units	321,000	321,000	189,500	59.0%	131,500	302,000	302,000	-	180,000	59.6%	122,000	(9,500)
TOTAL REVENUE & TRANSFERS	2,289,300	2,289,300	834,669	36.5%	1,454,631	3,160,500	3,160,500	225,037	1,161,355	36.7%	1,999,145	326,686

[Back to SPF Reportcard](#)

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

**Parks
Donation 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 \$	FY25-FY24 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	-	-	17,263	100.0%	(17,263)	-	-	9,976	29,226	100.0%	(29,226)	11,963
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	67,900	67,900	54,498	80.3%	13,402	79,100	79,100	14,073	71,409	90.3%	7,691	16,911
Total Other Expenses	67,900	67,900	71,761	105.7%	(3,861)	79,100	79,100	24,049	100,635	127.2%	(21,535)	28,874
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	67,900	67,900	71,761	105.7%	(3,861)	79,100	79,100	24,049	100,635	127.2%	(21,535)	28,874
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	-	-	85,875	100.0%	(85,875)	-	-	55,259	114,017	100.0%	(114,017)	28,142
Total Other Revenue	-	-	85,875	100.0%	(85,875)	-	-	55,259	114,017	100.0%	(114,017)	28,142
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	85,875	100.0%	(85,875)	-	-	55,259	114,017	100.0%	(114,017)	28,142

[Back to SPF Reportcard](#)

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

**Parks
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	182,200	182,200	118,133	64.8%	64,067	168,500	168,500	17,489	133,447	79.2%	35,053	15,314
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	846	100.0%	(846)	-	-	5,889	889	100.0%	(889)	43
Total Salaries	182,200	182,200	118,979	65.3%	63,221	168,500	168,500	23,378	134,336	79.7%	34,164	15,357
Fringes	15,700	15,700	12,296	78.3%	3,404	13,600	13,600	1,401	13,108	96.4%	492	812
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	(344)	-	0.0%	-	-
Professional & Purchased Services	35,100	35,100	4,317	12.3%	30,783	59,000	59,000	-	20,746	35.2%	38,254	16,429
Travel, Tuition & Dues	-	-	-	0.0%	-	14,400	14,400	-	7,764	53.9%	6,636	7,764
Communications	2,000	2,000	-	0.0%	2,000	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	400	400	8,064	2016.0%	(7,664)	30,300	30,300	1,365	28,250	93.2%	2,050	20,186
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	691,600	691,600	361,972	52.3%	329,628	645,700	645,700	40,118	381,077	59.0%	264,623	19,105
Total Other Expenses	729,100	729,100	374,353	51.3%	354,747	749,400	749,400	41,139	437,837	58.4%	311,563	63,484
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	927,000	927,000	505,628	54.5%	421,372	931,500	931,500	65,918	585,281	62.8%	346,219	79,653
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	883,400	883,400	509,916	57.7%	373,484	931,500	931,500	60,727	617,797	66.3%	313,703	107,881
Total Other Revenue	883,400	883,400	509,916	57.7%	373,484	931,500	931,500	60,727	617,797	66.3%	313,703	107,881
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	883,400	883,400	509,916	57.7%	373,484	931,500	931,500	60,727	617,797	66.3%	313,703	107,881

[Back to SPF Reportcard](#)

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

**Parks
Master Plan**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	122,200	122,200	50,339	41.2%	71,861	122,200	122,200	4,298	58,781	48.1%	63,419	8,442
Overtime	-	-	46	100.0%	(46)	-	-	-	-	0.0%	-	(46)
All Other Salary Codes	32,600	32,600	14,820	45.5%	17,780	32,600	32,600	2,789	7,321	22.5%	25,279	(7,499)
Total Salaries	154,800	154,800	65,205	42.1%	89,595	154,800	154,800	7,087	66,102	42.7%	88,698	897
Fringes	74,200	74,200	14,077	19.0%	60,123	74,200	74,200	1,675	21,793	29.4%	52,407	7,716
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	229,000	79,282	34.6%	149,718	229,000	229,000	8,762	87,895	38.4%	141,105	8,613
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	229,000	229,000	73,053	31.9%	155,947	229,000	229,000	6,732	85,864	37.5%	143,136	12,811
TOTAL REVENUE & TRANSFERS	229,000	229,000	73,053	31.9%	155,947	229,000	229,000	6,732	85,864	37.5%	143,136	12,811

[Back to SPF Reportcard](#)

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

Parks
Resale Inventory

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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%	-	-	-	-	10,923	100.0%	(10,923)	10,923
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,635,000	1,635,000	2,181,369	133.4%	(546,369)	1,770,000	1,770,000	85,842	683,957	38.6%	1,086,043	(1,497,412)
Total Other Expenses	1,635,000	1,635,000	2,181,369	133.4%	(546,369)	1,770,000	1,770,000	85,842	694,880	39.3%	1,075,120	(1,486,489)
Transfers to Other Funds & Units	940,000	940,000	2,007,467	213.6%	(1,067,467)	1,030,000	1,030,000	-	651,018	63.2%	378,982	(1,356,449)
TOTAL EXPENSES & TRANSFERS	2,575,000	2,575,000	4,188,836	162.7%	(1,613,836)	2,800,000	2,800,000	85,842	1,345,898	48.1%	1,454,102	(2,842,938)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,575,000	2,575,000	3,668,516	142.5%	(1,093,516)	2,800,000	2,800,000	260,113	2,553,442	91.2%	246,558	(1,115,074)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	38,830	100.0%	(38,830)	-	-	-	31,777	100.0%	(31,777)	(7,053)
Total Other Revenue	-	-	38,830	100.0%	(38,830)	-	-	-	31,777	100.0%	(31,777)	(7,053)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,575,000	2,575,000	3,707,346	144.0%	(1,132,346)	2,800,000	2,800,000	260,113	2,585,219	92.3%	214,781	(1,122,127)

[Back to SPF Reportcard](#)

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

**Parks
Special Projects**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	249,600	249,600	76,778	30.8%	172,822	339,400	339,400	10,795	94,147	27.7%	245,253	17,369
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	1,004	100.0%	(1,004)	-	-	4,052	1,827	100.0%	(1,827)	823
Total Salaries	249,600	249,600	77,782	31.2%	171,818	339,400	339,400	14,847	95,974	28.3%	243,426	18,192
Fringes	15,900	15,900	8,541	53.7%	7,359	26,000	26,000	991	9,499	36.5%	16,501	958
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	237,400	237,400	55,167	23.2%	182,233	342,800	342,800	11,157	91,420	26.7%	251,380	36,253
Travel, Tuition & Dues	-	-	8,369	100.0%	(8,369)	-	-	3,951	13,647	100.0%	(13,647)	5,278
Communications	-	-	610	100.0%	(610)	-	-	68	982	100.0%	(982)	372
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	3,572	318,039	100.0%	(318,039)	318,039
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	381,900	381,900	109,834	28.8%	272,066	486,700	486,700	10,025	147,592	30.3%	339,108	37,758
Total Other Expenses	619,300	619,300	173,980	28.1%	445,320	829,500	829,500	28,773	571,680	68.9%	257,820	397,700
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	884,800	884,800	260,303	29.4%	624,497	1,194,900	1,194,900	44,611	677,153	56.7%	517,747	416,850
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	259,400	259,400	283,703	109.4%	(24,303)	436,100	436,100	(1,010)	392,522	90.0%	43,578	108,819
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	58,700	58,700	107,202	182.6%	(48,502)	60,500	60,500	14,225	125,450	207.4%	(64,950)	18,248
Total Other Revenue	58,700	58,700	107,202	182.6%	(48,502)	60,500	60,500	14,225	125,450	207.4%	(64,950)	18,248
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	308,403	100.0%	(308,403)	308,403
TOTAL REVENUE & TRANSFERS	318,100	318,100	390,905	122.9%	(72,805)	496,600	496,600	13,215	826,375	166.4%	(329,775)	435,470

[Back to SPF Reportcard](#)

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

Planning Commission
Advance Planning & Research

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	105,600	105,600	-	0.0%	105,600	126,700	126,700	-	-	0.0%	126,700	-
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	-	-	(11,315)	100.0%	11,315	-	-	-	-	0.0%	-	11,315
Total Other Expenses	105,600	105,600	(11,315)	-10.7%	116,915	126,700	126,700	-	-	0.0%	126,700	11,315
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	105,600	105,600	(11,315)	-10.7%	116,915	126,700	126,700	-	-	0.0%	126,700	11,315
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	-	-	5,770	100.0%	(5,770)	-	-	-	8,314	100.0%	(8,314)	2,544
Total Other Revenue	-	-	5,770	100.0%	(5,770)	-	-	-	8,314	100.0%	(8,314)	2,544
Transfers From Other Funds & Units	50,000	50,000	50,000	100.0%	-	50,000	50,000	-	50,000	100.0%	-	-
TOTAL REVENUE & TRANSFERS	50,000	50,000	55,770	111.5%	(5,770)	50,000	50,000	-	58,314	116.6%	(8,314)	2,544

[Back to SPF Reportcard](#)

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

Planning Commission
Mixed Income PILOT - HEFB

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	30,000	281	0.9%	29,719	30,000	30,000	-	-	0.0%	30,000	(281)
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	30,000	281	0.9%	29,719	30,000	30,000	-	-	0.0%	30,000	(281)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	30,000	30,000	281	0.9%	29,719	30,000	30,000	-	-	0.0%	30,000	(281)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	30,000	30,000	4,000	13.3%	26,000	30,000	30,000	-	303	1.0%	29,697	(3,697)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	793	100.0%	(793)	-	-	-	756	100.0%	(756)	(37)
Total Other Revenue	-	-	793	100.0%	(793)	-	-	-	756	100.0%	(756)	(37)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	30,000	30,000	4,793	16.0%	25,207	30,000	30,000	-	1,059	3.5%	28,941	(3,734)

[Back to SPF Reportcard](#)

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

Planning Commission
Metro Area Computer Mapping

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	70,000	-	0.0%	70,000	70,000	70,000	-	-	0.0%	70,000	-
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	500	500	91,207	18241.4%	(90,707)	500	500	-	20,296	4059.2%	(19,796)	(70,911)
Total Other Expenses	70,500	70,500	91,207	129.4%	(20,707)	70,500	70,500	-	20,296	28.8%	50,204	(70,911)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	70,500	70,500	91,207	129.4%	(20,707)	70,500	70,500	-	20,296	28.8%	50,204	(70,911)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,500	3,500	18,360	524.6%	(14,860)	3,500	3,500	-	3,450	98.6%	50	(14,910)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	11,957	100.0%	(11,957)	-	-	-	8,409	100.0%	(8,409)	(3,548)
Total Other Revenue	-	-	11,957	100.0%	(11,957)	-	-	-	8,409	100.0%	(8,409)	(3,548)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,500	3,500	30,317	866.2%	(26,817)	3,500	3,500	-	11,859	338.8%	(8,359)	(18,458)

[Back to SPF Reportcard](#)

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

Police
Donations Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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%	-	-	-	-	153	100.0%	(153)	153
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	2,000	2,000	-	0.0%	2,000	2,500	2,500	-	-	0.0%	2,500	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	103,600	103,600	(16,902)	-16.3%	120,502	9,000	9,000	-	7,072	78.6%	1,928	23,974
Total Other Expenses	105,600	105,600	(16,902)	-16.0%	122,502	11,500	11,500	-	7,225	62.8%	4,275	24,127
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	105,600	105,600	(16,902)	-16.0%	122,502	11,500	11,500	-	7,225	62.8%	4,275	24,127
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	105,600	105,600	3,894	3.7%	101,706	11,500	11,500	-	3,703	32.2%	7,797	(191)
Total Other Revenue	105,600	105,600	3,894	3.7%	101,706	11,500	11,500	-	3,703	32.2%	7,797	(191)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	105,600	105,600	3,894	3.7%	101,706	11,500	11,500	-	3,703	32.2%	7,797	(191)

[Back to SPF Reportcard](#)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
Police												
Grant Funds												
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	629,500	629,500	411,858	65.4%	217,642	1,345,100	1,345,100	57,059	471,390	35.0%	873,710	59,532
Overtime	721,900	721,900	618,776	85.7%	103,124	520,900	520,900	45,743	644,075	123.6%	(123,175)	25,299
All Other Salary Codes	-	-	60,419	100.0%	(60,419)	-	-	7,970	64,645	100.0%	(64,645)	4,226
Total Salaries	1,351,400	1,351,400	1,091,053	80.7%	260,347	1,866,000	1,866,000	110,772	1,180,110	63.2%	685,890	89,057
Fringes	508,800	508,800	270,448	53.2%	238,352	592,100	592,100	29,107	319,770	54.0%	272,330	49,322
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	98,500	98,500	87,435	88.8%	11,065	787,100	787,100	3,845	(6,594)	-0.8%	793,694	(94,029)
Travel, Tuition & Dues	255,800	255,800	342,752	134.0%	(86,952)	1,187,500	1,187,500	17,247	265,342	22.3%	922,158	(77,410)
Communications	100	100	32,226	32226.0%	(32,126)	100	100	354	4,548	4548.0%	(4,448)	(27,678)
Repairs & Maintenance Services	-	-	551,575	100.0%	(551,575)	-	-	128,670	460,077	100.0%	(460,077)	(91,498)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	3,453,700	3,453,700	1,894,157	54.8%	1,559,543	3,041,600	3,041,600	71,956	1,449,883	47.7%	1,591,717	(444,274)
Total Other Expenses	3,808,100	3,808,100	2,908,145	76.4%	899,955	5,016,300	5,016,300	222,072	2,173,256	43.3%	2,843,044	(734,889)
Transfers to Other Funds & Units	112,500	112,500	25,277	22.5%	87,223	211,700	211,700	-	70,938	33.5%	140,762	45,661
TOTAL EXPENSES & TRANSFERS	5,780,800	5,780,800	4,294,923	74.3%	1,485,877	7,686,100	7,686,100	361,951	3,744,074	48.7%	3,942,026	(550,849)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	757,000	757,000	796,989	105.3%	(39,989)	1,321,500	1,321,500	-	-	0.0%	1,321,500	(796,989)
Fed Through State Pass-Through	3,880,800	3,880,800	2,482,287	64.0%	1,398,513	5,386,100	5,386,100	-	806,605	15.0%	4,579,495	(1,675,682)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	961,500	961,500	642,026	66.8%	319,474	912,400	912,400	-	427,083	46.8%	485,317	(214,943)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	5,599,300	5,599,300	3,921,302	70.0%	1,677,998	7,620,000	7,620,000	-	1,233,688	16.2%	6,386,312	(2,687,614)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	27,607	100.0%	(27,607)	-	-	-	(223,258)	100.0%	223,258	(250,865)
Total Other Revenue	-	-	27,607	100.0%	(27,607)	-	-	-	(223,258)	100.0%	223,258	(250,865)
Transfers From Other Funds & Units	181,500	181,500	29,809	16.4%	151,691	66,100	66,100	-	-	0.0%	66,100	(29,809)
TOTAL REVENUE & TRANSFERS	5,780,800	5,780,800	3,978,718	68.8%	1,802,082	7,686,100	7,686,100	-	1,010,430	13.1%	6,675,670	(2,968,288)

[Back to SPF Reportcard](#)

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

Police
Police Impound

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	683	100.0%	(683)	-	-	-	366	100.0%	(366)	(317)
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	683	100.0%	(683)	-	-	-	366	100.0%	(366)	(317)
Fringes	-	-	89	100.0%	(89)	-	-	-	74	100.0%	(74)	(15)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	500,000	500,000	375,000	75.0%	125,000	500,000	500,000	-	93,750	18.8%	406,250	(281,250)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	500,000	500,000	375,000	75.0%	125,000	500,000	500,000	-	93,750	18.8%	406,250	(281,250)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	500,000	500,000	375,772	75.2%	124,228	500,000	500,000	-	94,190	18.8%	405,810	(281,582)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	475,000	475,000	971,895	204.6%	(496,895)	475,000	475,000	-	507,782	106.9%	(32,782)	(464,113)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	2,633	100.0%	(2,633)	-	-	-	2,812	100.0%	(2,812)	179
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	2,633	100.0%	(2,633)	-	-	-	2,812	100.0%	(2,812)	179
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	475,000	475,000	974,528	205.2%	(499,528)	475,000	475,000	-	510,594	107.5%	(35,594)	(463,934)

[Back to SPF Reportcard](#)

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

Police
Special Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	270,600	270,600	144,976	53.6%	125,624	-	-	19,742	290,423	100.0%	(290,423)	145,447
Overtime	-	-	18,106	100.0%	(18,106)	-	-	142	7,894	100.0%	(7,894)	(10,212)
All Other Salary Codes	-	-	14,392	100.0%	(14,392)	-	-	8,636	43,419	100.0%	(43,419)	29,027
Total Salaries	270,600	270,600	177,474	65.6%	93,126	-	-	28,520	341,736	100.0%	(341,736)	164,262
Fringes	78,600	78,600	51,317	65.3%	27,283	-	-	9,144	106,126	100.0%	(106,126)	54,809
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	6,337	100.0%	(6,337)	6,337
Professional & Purchased Services	990,700	990,700	488,903	49.3%	501,797	706,300	706,300	114,209	663,283	93.9%	43,017	174,380
Travel, Tuition & Dues	66,300	66,300	108,029	162.9%	(41,729)	66,300	66,300	(504)	113,799	171.6%	(47,499)	5,770
Communications	50,500	50,500	13,609	26.9%	36,891	24,700	24,700	270	12,130	49.1%	12,570	(1,479)
Repairs & Maintenance Services	7,600	7,600	9,635	126.8%	(2,035)	7,600	7,600	-	50,266	661.4%	(42,666)	40,631
Internal Service Fees	49,200	49,200	-	0.0%	49,200	-	-	-	-	0.0%	-	-
All Other Expenses	1,269,800	1,269,800	933,539	73.5%	336,261	1,498,400	1,498,400	238,608	738,919	49.3%	759,481	(194,620)
Total Other Expenses	2,434,100	2,434,100	1,553,715	63.8%	880,385	2,303,300	2,303,300	352,583	1,584,734	68.8%	718,566	31,019
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,783,300	2,783,300	1,782,506	64.0%	1,000,794	2,303,300	2,303,300	390,247	2,032,596	88.2%	270,704	250,090
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	510,000	510,000	-	0.0%	510,000	510,000	510,000	1,514	523,129	102.6%	(13,129)	523,129
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through 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	510,000	-	0.0%	510,000	510,000	510,000	1,514	523,129	102.6%	(13,129)	523,129
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	200,000	200,000	-	0.0%	200,000	200,000	200,000	-	-	0.0%	200,000	-
Fines, Forfeits & Penalties	2,067,500	2,067,500	1,517,981	73.4%	549,519	1,587,500	1,587,500	20,155	1,200,458	75.6%	387,042	(317,523)
Compensation from Property	-	-	15,689	100.0%	(15,689)	-	-	354	3,242	100.0%	(3,242)	(12,447)
Miscellaneous Revenue	5,800	5,800	159,420	2748.6%	(153,620)	5,800	5,800	-	162,886	2808.4%	(157,086)	3,466
Total Other Revenue	2,273,300	2,273,300	1,693,090	74.5%	580,210	1,793,300	1,793,300	20,509	1,366,586	76.2%	426,714	(326,504)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,783,300	2,783,300	1,693,090	60.8%	1,090,210	2,303,300	2,303,300	22,023	1,889,715	82.0%	413,585	196,625

[Back to SPF Reportcard](#)

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

Police
Police Task Force Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	380,600	380,600	456,669	120.0%	(76,069)	504,100	504,100	323,823	682,435	135.4%	(178,335)	225,766
Overtime	674,500	674,500	580,728	86.1%	93,772	674,100	674,100	59,325	821,290	121.8%	(147,190)	240,562
All Other Salary Codes	33,200	33,200	112,500	338.9%	(79,300)	33,200	33,200	69,004	141,664	426.7%	(108,464)	29,164
Total Salaries	1,088,300	1,088,300	1,149,897	105.7%	(61,597)	1,211,400	1,211,400	452,152	1,645,389	135.8%	(433,989)	495,492
Fringes	322,200	322,200	303,691	94.3%	18,509	451,400	451,400	183,703	495,542	109.8%	(44,142)	191,851
Other Expenses:												
Utilities	1,800	1,800	1,486	82.6%	314	1,800	1,800	59	1,383	76.8%	417	(103)
Professional & Purchased Services	3,500	3,500	-	0.0%	3,500	3,500	3,500	-	-	0.0%	3,500	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	500	500	-	0.0%	500	500	500	-	-	0.0%	500	-
Repairs & Maintenance Services	18,700	18,700	-	0.0%	18,700	56,400	56,400	-	-	0.0%	56,400	-
Internal Service Fees	17,500	17,500	17,500	100.0%	-	25,800	25,800	2,150	25,800	100.0%	-	8,300
All Other Expenses	188,300	188,300	81,466	43.3%	106,834	469,200	469,200	2,000	8,191	1.7%	461,009	(73,275)
Total Other Expenses	230,300	230,300	100,452	43.6%	129,848	557,200	557,200	4,209	35,374	6.3%	521,826	(65,078)
Transfers to Other Funds & Units	39,000	39,000	42,884	110.0%	(3,884)	-	-	-	-	0.0%	-	(42,884)
TOTAL EXPENSES & TRANSFERS	1,679,800	1,679,800	1,596,924	95.1%	82,876	2,220,000	2,220,000	640,064	2,176,305	98.0%	43,695	579,381
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	613,300	613,300	488,827	79.7%	124,473	657,100	657,100	105,373	311,363	47.4%	345,737	(177,464)
Fed Through State Pass-Through	68,800	68,800	43,515	63.2%	25,285	15,000	15,000	70,440	115,211	768.1%	(100,211)	71,696
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	850,000	850,000	914,918	107.6%	(64,918)	1,400,000	1,400,000	281,021	753,743	53.8%	646,257	(161,175)
Total Other Governments & Agencies	1,532,100	1,532,100	1,447,260	94.5%	84,840	2,072,100	2,072,100	456,834	1,180,317	57.0%	891,783	(266,943)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-	-	-	(22,195)	100.0%	22,195	(22,195)
Total Other Revenue	-	-	-	0.0%	-	-	-	-	(22,195)	100.0%	22,195	(22,195)
Transfers From Other Funds & Units	147,700	147,700	59,470	40.3%	88,230	147,900	147,900	-	-	0.0%	147,900	(59,470)
TOTAL REVENUE & TRANSFERS	1,679,800	1,679,800	1,506,730	89.7%	173,070	2,220,000	2,220,000	456,834	1,158,122	52.2%	1,061,878	(348,608)

[Back to SPF Reportcard](#)

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

Public Library
Library Services

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	477,200	477,200	403,404	84.5%	73,796	700,200	700,200	39,750	412,955	59.0%	287,245	9,551
Overtime	-	-	(2)	100.0%	2	-	-	-	-	0.0%	-	2
All Other Salary Codes	-	-	43,062	100.0%	(43,062)	-	-	19,475	49,097	100.0%	(49,097)	6,035
Total Salaries	477,200	477,200	446,464	93.6%	30,736	700,200	700,200	59,225	462,052	66.0%	238,148	15,588
Fringes	153,700	153,700	134,956	87.8%	18,744	226,400	226,400	10,700	130,676	57.7%	95,724	(4,280)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	66,000	66,000	67,120	101.7%	(1,120)	94,000	94,000	29,446	72,077	76.7%	21,923	4,957
Travel, Tuition & Dues	5,000	5,000	4,642	92.8%	358	7,500	7,500	780	5,284	70.5%	2,216	642
Communications	3,500	3,500	8,186	233.9%	(4,686)	3,600	3,600	1,037	13,040	362.2%	(9,440)	4,854
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	448,000	448,000	461,494	103.0%	(13,494)	442,400	442,400	1,354	438,793	99.2%	3,607	(22,701)
Total Other Expenses	522,500	522,500	541,442	103.6%	(18,942)	547,500	547,500	32,617	529,194	96.7%	18,306	(12,248)
Transfers to Other Funds & Units	1,000	1,000	-	0.0%	1,000	1,000	1,000	-	-	0.0%	1,000	-
TOTAL EXPENSES & TRANSFERS	1,154,400	1,154,400	1,122,862	97.3%	31,538	1,475,100	1,475,100	102,542	1,121,922	76.1%	353,178	(940)
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	10,000	10,000	100.0%	-	10,000	10,000	4,941	10,000	100.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	513,500	513,500	510,628	99.4%	2,872	513,500	513,500	43,462	469,737	91.5%	43,763	(40,891)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	523,500	523,500	520,628	99.5%	2,872	523,500	523,500	48,403	479,737	91.6%	43,763	(40,891)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	630,900	630,900	588,207	93.2%	42,693	951,600	951,600	-	139,269	14.6%	812,331	(448,938)
Total Other Revenue	630,900	630,900	588,207	93.2%	42,693	951,600	951,600	-	139,269	14.6%	812,331	(448,938)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,154,400	1,154,400	1,108,835	96.1%	45,565	1,475,100	1,475,100	48,403	619,006	42.0%	856,094	(489,829)

[Back to SPF Reportcard](#)

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

Public Library
Special Projects

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	66,700	66,700	44,348	66.5%	22,352	25,000	25,000	10,460	49,706	198.8%	(24,706)	5,358
Travel, Tuition & Dues	-	-	1,259	100.0%	(1,259)	-	-	100	1,631	100.0%	(1,631)	372
Communications	-	-	1,041	100.0%	(1,041)	-	-	-	-	0.0%	-	(1,041)
Repairs & Maintenance Services	100,000	100,000	318	0.3%	99,682	80,000	80,000	1,017	1,017	1.3%	78,983	699
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	670,800	670,800	364,406	54.3%	306,394	1,936,000	1,936,000	82,254	315,166	16.3%	1,620,834	(49,240)
Total Other Expenses	837,500	837,500	411,372	49.1%	426,128	2,041,000	2,041,000	93,831	367,520	18.0%	1,673,480	(43,852)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	837,500	837,500	411,372	49.1%	426,128	2,041,000	2,041,000	93,831	367,520	18.0%	1,673,480	(43,852)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	106,696	100.0%	(106,696)	104,000	104,000	3,850	43,070	41.4%	60,930	(63,626)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	-	-	711,180	100.0%	(711,180)	318,180	318,180	5,505	602,601	189.4%	(284,421)	(108,579)
Total Other Revenue	-	-	711,180	100.0%	(711,180)	318,180	318,180	5,505	602,601	189.4%	(284,421)	(108,579)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	817,876	100.0%	(817,876)	422,180	422,180	9,355	645,671	152.9%	(223,491)	(172,205)

[Back to SPF Reportcard](#)

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

Register of Deeds
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	2,300	-	0.0%	2,300	2,300	2,300	-	-	0.0%	2,300	-
Total Other Expenses	2,300	2,300	-	0.0%	2,300	2,300	2,300	-	-	0.0%	2,300	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,300	2,300	-	0.0%	2,300	2,300	2,300	-	-	0.0%	2,300	-
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	-	-	(2,378)	100.0%	2,378	-	-	-	-	0.0%	-	2,378
Total Other Revenue	-	-	(2,378)	100.0%	2,378	-	-	-	-	0.0%	-	2,378
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(2,378)	100.0%	2,378	-	-	-	-	0.0%	-	2,378

[Back to SPF Reportcard](#)

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

Sheriff
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	96,700	96,700	241,768	250.0%	(145,068)	96,700	96,700	10,601	113,355	117.2%	(16,655)	(128,413)
Overtime	-	-	237	100.0%	(237)	-	-	-	-	0.0%	-	(237)
All Other Salary Codes	-	-	37,718	100.0%	(37,718)	-	-	4,363	32,230	100.0%	(32,230)	(5,488)
Total Salaries	96,700	96,700	279,723	289.3%	(183,023)	96,700	96,700	14,964	145,585	150.6%	(48,885)	(134,138)
Fringes	25,900	25,900	81,012	312.8%	(55,112)	25,900	25,900	2,891	37,617	145.2%	(11,717)	(43,395)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	1,823	100.0%	(1,823)	-	-	-	-	0.0%	-	(1,823)
Communications	37,400	37,400	57,673	154.2%	(20,273)	37,400	37,400	41	492	1.3%	36,908	(57,181)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	19,809	100.0%	(19,809)	19,809
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	28,600	28,600	279,318	976.6%	(250,718)	28,600	28,600	22,426	226,010	790.2%	(197,410)	(53,308)
Total Other Expenses	66,000	66,000	338,814	513.4%	(272,814)	66,000	66,000	22,467	246,311	373.2%	(180,311)	(92,503)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	188,600	188,600	699,549	370.9%	(510,949)	188,600	188,600	40,322	429,513	227.7%	(240,913)	(270,036)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	397,345	100.0%	(397,345)	-	-	-	(103,008)	100.0%	103,008	(500,353)
Fed Through State Pass-Through	-	-	88,208	100.0%	(88,208)	-	-	-	-	0.0%	-	(88,208)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	188,600	188,600	210,852	111.8%	(22,252)	188,600	188,600	-	37,897	20.1%	150,703	(172,955)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	188,600	188,600	696,405	369.2%	(507,805)	188,600	188,600	-	(65,111)	-34.5%	253,711	(761,516)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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%	-	-	-	-	(31,657)	100.0%	31,657	(31,657)
Total Other Revenue	-	-	-	0.0%	-	-	-	-	(31,657)	100.0%	31,657	(31,657)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	188,600	188,600	696,405	369.2%	(507,805)	188,600	188,600	-	(96,768)	-51.3%	285,368	(793,173)

[Back to SPF Reportcard](#)

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

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 \$	FY25-FY24 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	927,300	973,588	105.0%	(46,288)	927,300	927,300	295,643	934,958	100.8%	(7,658)	(38,630)
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	-	-	(246)	100.0%	246	-	-	-	8,505	100.0%	(8,505)	8,751
Total Other Expenses	927,300	927,300	973,342	105.0%	(46,042)	927,300	927,300	295,643	943,463	101.7%	(16,163)	(29,879)
Transfers to Other Funds & Units	-	-	115,646	100.0%	(115,646)	-	-	-	-	0.0%	-	(115,646)
TOTAL EXPENSES & TRANSFERS	927,300	927,300	1,088,988	117.4%	(161,688)	927,300	927,300	295,643	943,463	101.7%	(16,163)	(145,525)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	6,000	100.0%	(6,000)	-	-	-	376	100.0%	(376)	(5,624)
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	927,300	1,085,595	117.1%	(158,295)	927,300	927,300	52,208	1,110,654	119.8%	(183,354)	25,059
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	927,300	927,300	1,085,595	117.1%	(158,295)	927,300	927,300	52,208	1,110,654	119.8%	(183,354)	25,059
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	59,831	100.0%	(59,831)	-	-	45	55,452	100.0%	(55,452)	(4,379)
Total Other Revenue	-	-	59,831	100.0%	(59,831)	-	-	45	55,452	100.0%	(55,452)	(4,379)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	927,300	927,300	1,151,426	124.2%	(224,126)	927,300	927,300	52,253	1,166,482	125.8%	(239,182)	15,056

[Back to SPF Reportcard](#)

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

Special Events Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	5,377	100.0%	(5,377)	-	-	-	-	0.0%	-	(5,377)
Overtime	11,833,200	11,833,200	11,646,048	98.4%	187,152	14,119,200	14,119,200	1,523,176	12,603,269	89.3%	1,515,931	957,221
All Other Salary Codes	-	-	6,320	100.0%	(6,320)	-	-	1,662	(341)	100.0%	341	(6,661)
Total Salaries	11,833,200	11,833,200	11,657,745	98.5%	175,455	14,119,200	14,119,200	1,524,838	12,602,928	89.3%	1,516,272	945,183
Fringes	1,906,600	1,906,600	1,861,069	97.6%	45,531	1,906,600	1,906,600	307,846	2,509,481	131.6%	(602,881)	648,412
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%	-	-	-	-	173,130	100.0%	(173,130)	173,130
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	300,200	300,200	349,894	116.6%	(49,694)	300,200	300,200	496,495	496,790	165.5%	(196,590)	146,896
Total Other Expenses	300,200	300,200	349,894	116.6%	(49,694)	300,200	300,200	496,495	669,920	223.2%	(369,720)	320,026
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	14,040,000	14,040,000	13,868,708	98.8%	171,292	16,326,000	16,326,000	2,329,179	15,782,329	96.7%	543,671	1,913,621
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	-	-	14,040,000	100.0%	(14,040,000)	-	-	-	16,972,300	100.0%	(16,972,300)	2,932,300
Total Other Governments & Agencies	-	-	14,040,000	100.0%	(14,040,000)	-	-	-	16,972,300	100.0%	(16,972,300)	2,932,300
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	270,032	100.0%	(270,032)	-	-	-	266,190	100.0%	(266,190)	(3,842)
Total Other Revenue	-	-	270,032	100.0%	(270,032)	-	-	-	266,190	100.0%	(266,190)	(3,842)
Transfers From Other Funds & Units	14,040,000	14,040,000	-	0.0%	14,040,000	16,972,300	16,972,300	-	-	0.0%	16,972,300	-
TOTAL REVENUE & TRANSFERS	14,040,000	14,040,000	14,310,032	101.9%	(270,032)	16,972,300	16,972,300	-	17,238,490	101.6%	(266,190)	2,928,458

[Back to SPF Reportcard](#)

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

Sports Authority
Operating Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	248,400	248,400	239,554	96.4%	8,846	268,300	268,300	18,170	255,075	95.1%	13,225	15,521
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	32,900	32,900	40,597	123.4%	(7,697)	32,500	32,500	13,892	46,904	144.3%	(14,404)	6,307
Total Salaries	281,300	281,300	280,151	99.6%	1,149	300,800	300,800	32,062	301,979	100.4%	(1,179)	21,828
Fringes	90,000	90,000	77,637	86.3%	12,363	94,800	94,800	6,943	87,458	92.3%	7,342	9,821
Other Expenses:												
Utilities	38,100	38,100	36,719	96.4%	1,381	100	100	10	119	119.0%	(19)	(36,600)
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,000	2,000	10,143	507.2%	(8,143)	2,100	2,100	4,886	8,083	384.9%	(5,983)	(2,060)
Communications	3,500	3,500	6,490	185.4%	(2,990)	7,800	7,800	1,072	6,137	78.7%	1,663	(353)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	49,600	49,600	49,609	100.0%	(9)	51,900	51,900	4,330	52,012	100.2%	(112)	2,403
All Other Expenses	1,651,900	1,651,900	1,655,087	100.2%	(3,187)	1,331,800	1,331,800	8,819	1,340,328	100.6%	(8,528)	(314,759)
Total Other Expenses	1,745,100	1,745,100	1,758,048	100.7%	(12,948)	1,393,700	1,393,700	19,117	1,406,679	100.9%	(12,979)	(351,369)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,116,400	2,116,400	2,115,836	100.0%	564	1,789,300	1,789,300	58,122	1,796,116	100.4%	(6,816)	(319,720)
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	2,116,400	2,116,400	2,109,600	99.7%	6,800	1,789,300	1,789,300	-	1,789,300	100.0%	-	(320,300)
Total Other Governments & Agencies	2,116,400	2,116,400	2,109,600	99.7%	6,800	1,789,300	1,789,300	-	1,789,300	100.0%	-	(320,300)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	1,785	100.0%	(1,785)	-	-	79	4,511	100.0%	(4,511)	2,726
Miscellaneous Revenue	-	-	17,174	100.0%	(17,174)	-	-	-	1,936	100.0%	(1,936)	(15,238)
Total Other Revenue	-	-	18,959	100.0%	(18,959)	-	-	79	6,447	100.0%	(6,447)	(12,512)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,116,400	2,116,400	2,128,559	100.6%	(12,159)	1,789,300	1,789,300	79	1,795,747	100.4%	(6,447)	(332,812)

[Back to SPF Reportcard](#)

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

**State Trial Courts
Drug Enforcement**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	187,700	187,700	69,302	36.9%	118,398	187,700	187,700	-	-	0.0%	187,700	(69,302)
Overtime	200	200	-	0.0%	200	200	200	-	-	0.0%	200	-
All Other Salary Codes	8,700	8,700	(960)	-11.0%	9,660	8,700	8,700	2	245	2.8%	8,455	1,205
Total Salaries	196,600	196,600	68,342	34.8%	128,258	196,600	196,600	2	245	0.1%	196,355	(68,097)
Fringes	29,300	29,300	19,715	67.3%	9,585	29,300	29,300	3	130	0.4%	29,170	(19,585)
Other Expenses:												
Utilities	-	-	1,990	100.0%	(1,990)	-	-	(133)	(133)	100.0%	133	(2,123)
Professional & Purchased Services	-	-	9,111	100.0%	(9,111)	-	-	(1,706)	10,197	100.0%	(10,197)	1,086
Travel, Tuition & Dues	3,200	3,200	1,307	40.8%	1,893	3,200	3,200	-	-	0.0%	3,200	(1,307)
Communications	5,000	5,000	2,497	49.9%	2,503	5,000	5,000	41	492	9.8%	4,508	(2,005)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	8,800	8,800	31,324	356.0%	(22,524)	8,800	8,800	(2,764)	2,392	27.2%	6,408	(28,932)
Total Other Expenses	17,000	17,000	46,229	271.9%	(29,229)	17,000	17,000	(4,562)	12,948	76.2%	4,052	(33,281)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	242,900	242,900	134,286	55.3%	108,614	242,900	242,900	(4,557)	13,323	5.5%	229,577	(120,963)
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	180,400	151,572	84.0%	28,828	180,400	180,400	14,104	124,641	69.1%	55,759	(26,931)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	180,400	180,400	151,572	84.0%	28,828	180,400	180,400	14,104	124,641	69.1%	55,759	(26,931)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	180,400	180,400	151,572	84.0%	28,828	180,400	180,400	14,104	124,641	69.1%	55,759	(26,931)

[Back to SPF Reportcard](#)

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

State Trial Courts
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,456,600	2,456,600	2,120,542	86.3%	336,058	2,410,100	2,410,100	167,105	2,208,699	91.6%	201,401	88,157
Overtime	-	-	18,186	100.0%	(18,186)	-	-	1,667	38,064	100.0%	(38,064)	19,878
All Other Salary Codes	13,700	13,700	130,689	953.9%	(116,989)	13,700	13,700	106,552	81,654	596.0%	(67,954)	(49,035)
Total Salaries	2,470,300	2,470,300	2,269,417	91.9%	200,883	2,423,800	2,423,800	275,324	2,328,417	96.1%	95,383	59,000
Fringes	752,600	752,600	700,091	93.0%	52,509	749,100	749,100	60,524	770,832	102.9%	(21,732)	70,741
Other Expenses:												
Utilities	-	-	-	0.0%	-	600	600	-	1,862	310.3%	(1,262)	1,862
Professional & Purchased Services	67,300	67,300	52,119	77.4%	15,181	67,300	67,300	7,014	46,176	68.6%	21,124	(5,943)
Travel, Tuition & Dues	17,200	17,200	17,397	101.1%	(197)	17,200	17,200	3,970	25,367	147.5%	(8,167)	7,970
Communications	34,600	34,600	47,846	138.3%	(13,246)	50,200	50,200	3,918	47,928	95.5%	2,272	82
Repairs & Maintenance Services	-	-	3,595	100.0%	(3,595)	3,000	3,000	-	2,086	69.5%	914	(1,509)
Internal Service Fees	-	-	59,591	100.0%	(59,591)	-	-	-	51,244	100.0%	(51,244)	(8,347)
All Other Expenses	215,400	215,400	228,356	106.0%	(12,956)	346,200	346,200	53,272	311,951	90.1%	34,249	83,595
Total Other Expenses	334,500	334,500	408,904	122.2%	(74,404)	484,500	484,500	68,174	486,614	100.4%	(2,114)	77,710
Transfers to Other Funds & Units	100,000	100,000	87,140	87.1%	12,860	-	-	-	-	0.0%	-	(87,140)
TOTAL EXPENSES & TRANSFERS	3,657,400	3,657,400	3,465,552	94.8%	191,848	3,657,400	3,657,400	404,022	3,585,863	98.0%	71,537	120,311
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	110,000	110,000	63,615	57.8%	46,385	60,000	60,000	12,242	61,212	102.0%	(1,212)	(2,403)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	3,471,800	3,471,800	3,405,033	98.1%	66,767	3,521,800	3,521,800	867,266	3,519,770	99.9%	2,030	114,737
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	3,581,800	3,581,800	3,468,648	96.8%	113,152	3,581,800	3,581,800	879,508	3,580,982	100.0%	818	112,334
Other Revenue:												
Property 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	75,600	18,196	24.1%	57,404	75,600	75,600	1,390	20,623	27.3%	54,977	2,427
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	75,600	75,600	18,196	24.1%	57,404	75,600	75,600	1,390	20,623	27.3%	54,977	2,427
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,657,400	3,657,400	3,486,844	95.3%	170,556	3,657,400	3,657,400	880,898	3,601,605	98.5%	55,795	114,761

[Back to SPF Reportcard](#)

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

Trustee
C-Pacer

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	200,000	200,000	28,253	14.1%	171,747	193,000	193,000	-	8,801	4.6%	184,199	(19,452)
Communications	-	-	-	0.0%	-	2,000	2,000	1,500	13,500	675.0%	(11,500)	13,500
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	5,000	5,000	-	-	0.0%	5,000	-
Total Other Expenses	200,000	200,000	28,253	14.1%	171,747	200,000	200,000	1,500	22,301	11.2%	177,699	(5,952)
Transfers to Other Funds & Units												
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	200,000	200,000	28,253	14.1%	171,747	200,000	200,000	1,500	22,301	11.2%	177,699	(5,952)
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	200,000	95,396	47.7%	104,604	200,000	200,000	50,000	162,259	81.1%	37,741	66,863
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	200,000	95,396	47.7%	104,604	200,000	200,000	50,000	162,259	81.1%	37,741	66,863
Transfers From Other Funds & Units												
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	200,000	200,000	95,396	47.7%	104,604	200,000	200,000	50,000	162,259	81.1%	37,741	66,863

[Back to SPF Reportcard](#)

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

Water and Sewer
Operation Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	46,737,400	46,737,400	34,131,721	73.0%	12,605,679	51,129,400	51,129,400	2,876,290	37,850,477	74.0%	13,278,923	3,718,756
Overtime	2,521,000	2,521,000	3,904,786	154.9%	(1,383,786)	2,521,000	2,521,000	335,354	3,970,680	157.5%	(1,449,680)	65,894
All Other Salary Codes	666,000	666,000	7,848,509	1178.5%	(7,182,509)	666,000	666,000	2,497,043	9,124,914	1370.1%	(8,458,914)	1,276,405
Total Salaries	49,924,400	49,924,400	45,885,016	91.9%	4,039,384	54,316,400	54,316,400	5,708,687	50,946,071	93.8%	3,370,329	5,061,055
Fringes	19,779,700	19,779,700	16,601,195	83.9%	3,178,505	22,114,400	22,114,400	1,435,220	18,153,031	82.1%	3,961,369	1,551,836
Other Expenses:												
Utilities	27,057,500	27,057,500	25,274,105	93.4%	1,783,395	28,072,500	28,072,500	3,383,677	26,197,338	93.3%	1,875,162	923,233
Professional & Purchased Services	13,085,800	13,085,800	12,626,958	96.5%	458,842	13,239,500	13,239,500	1,083,787	11,743,164	88.7%	1,496,336	(883,794)
Travel, Tuition & Dues	407,300	407,300	465,376	114.3%	(58,076)	376,500	376,500	41,497	480,267	127.6%	(103,767)	14,891
Communications	2,373,800	2,373,800	2,420,734	102.0%	(46,934)	2,667,800	2,667,800	197,781	2,261,302	84.8%	406,498	(159,432)
Repairs & Maintenance Services	18,566,500	18,566,500	21,365,111	115.1%	(2,798,611)	18,636,500	18,636,500	6,918,727	21,818,417	117.1%	(3,181,917)	453,306
Internal Service Fees	6,650,500	6,650,500	6,297,730	94.7%	352,770	7,293,600	7,293,600	591,653	7,133,644	97.8%	159,956	835,914
All Other Expenses	45,870,800	45,870,800	47,357,603	103.2%	(1,486,803)	52,479,700	52,479,700	4,191,438	51,071,037	97.3%	1,408,663	3,713,434
Total Other Expenses	114,012,200	114,012,200	115,807,617	101.6%	(1,795,417)	122,766,100	122,766,100	16,408,560	120,705,169	98.3%	2,060,931	4,897,552
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	183,716,300	183,716,300	178,293,828	97.0%	5,422,472	199,196,900	199,196,900	23,552,467	189,804,271	95.3%	9,392,629	11,510,443
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	183,716,300	183,716,300	182,346,300	99.3%	1,370,000	199,196,900	199,196,900	9,387,843	196,751,600	98.8%	2,445,300	14,405,300
TOTAL REVENUE & TRANSFERS	183,716,300	183,716,300	182,346,300	99.3%	1,370,000	199,196,900	199,196,900	9,387,843	196,751,600	98.8%	2,445,300	14,405,300

[Back to SPF Reportcard](#)

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

**Water and Sewer
Stormwater Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	8,119,300	8,119,300	6,086,827	75.0%	2,032,473	9,062,100	9,062,100	506,447	7,153,435	78.9%	1,908,665	1,066,608
Overtime	166,600	166,600	219,448	131.7%	(52,848)	166,600	166,600	19,632	163,607	98.2%	2,993	(55,841)
All Other Salary Codes	218,900	218,900	1,431,156	653.8%	(1,212,256)	218,900	218,900	475,331	1,808,724	826.3%	(1,589,824)	377,568
Total Salaries	8,504,800	8,504,800	7,737,431	91.0%	767,369	9,447,600	9,447,600	1,001,410	9,125,766	96.6%	321,834	1,388,335
Fringes	3,342,100	3,342,100	2,729,173	81.7%	612,927	3,897,000	3,897,000	247,134	3,179,691	81.6%	717,309	450,518
Other Expenses:												
Utilities	66,500	66,500	127,523	191.8%	(61,023)	182,500	182,500	28,328	216,482	118.6%	(33,982)	88,959
Professional & Purchased Services	3,659,800	3,659,800	2,632,602	71.9%	1,027,198	2,909,800	2,909,800	565,751	2,663,397	91.5%	246,403	30,795
Travel, Tuition & Dues	53,100	53,100	45,405	85.5%	7,695	53,100	53,100	12,750	68,327	128.7%	(15,227)	22,922
Communications	223,500	223,500	196,212	87.8%	27,288	223,500	223,500	(5,907)	289,885	129.7%	(66,385)	93,673
Repairs & Maintenance Services	4,658,000	4,658,000	2,972,092	63.8%	1,685,908	4,578,000	4,578,000	780,249	4,636,227	101.3%	(58,227)	1,664,135
Internal Service Fees	1,218,500	1,218,500	1,448,458	118.9%	(229,958)	1,529,000	1,529,000	126,217	1,514,600	99.1%	14,400	66,142
All Other Expenses	2,192,300	2,192,300	2,436,309	111.1%	(244,009)	1,849,800	1,849,800	164,523	1,688,662	91.3%	161,138	(747,647)
Total Other Expenses	12,071,700	12,071,700	9,858,601	81.7%	2,213,099	11,325,700	11,325,700	1,671,911	11,077,580	97.8%	248,120	1,218,979
Transfers to Other Funds & Units	9,270,000	9,270,000	9,270,000	100.0%	-	9,520,800	9,520,800	-	9,520,800	100.0%	-	250,800
TOTAL EXPENSES & TRANSFERS	33,188,600	33,188,600	29,595,205	89.2%	3,593,395	34,191,100	34,191,100	2,920,455	32,903,837	96.2%	1,287,263	3,308,632
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	661,120	100.0%	(661,120)	-	-	352	290,940	100.0%	(290,940)	(370,180)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	33,188,600	33,188,600	23,986,475	72.3%	9,202,125	34,191,100	34,191,100	2,661,584	23,412,693	68.5%	10,778,407	(573,782)
TOTAL REVENUE & TRANSFERS	33,188,600	33,188,600	24,647,595	74.3%	8,541,005	34,191,100	34,191,100	2,661,936	23,703,633	69.3%	10,487,467	(943,962)

[Back to SPF Reportcard](#)

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

**Waste Services
Solid Waste Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	6,528,200	6,528,200	4,893,788	75.0%	1,634,412	7,283,700	7,283,700	416,576	5,529,260	75.9%	1,754,440	635,472
Overtime	149,100	149,100	283,246	190.0%	(134,146)	149,100	149,100	45,222	477,864	320.5%	(328,764)	194,618
All Other Salary Codes	47,100	47,100	850,764	1806.3%	(803,664)	47,100	47,100	329,007	1,063,873	2258.8%	(1,016,773)	213,109
Total Salaries	6,724,400	6,724,400	6,027,798	89.6%	696,602	7,479,900	7,479,900	790,805	7,070,997	94.5%	408,903	1,043,199
Fringes	3,206,400	3,206,400	2,125,171	66.3%	1,081,229	3,273,700	3,273,700	182,688	2,325,112	71.0%	948,588	199,941
Other Expenses:												
Utilities	62,400	62,400	66,071	105.9%	(3,671)	62,400	62,400	5,755	68,761	110.2%	(6,361)	2,690
Professional & Purchased Services	31,345,300	31,345,300	30,281,419	96.6%	1,063,881	35,428,400	35,428,400	4,784,302	30,602,252	86.4%	4,826,148	320,833
Travel, Tuition & Dues	22,400	22,400	17,248	77.0%	5,152	22,400	22,400	4,205	20,483	91.4%	1,917	3,235
Communications	185,500	185,500	103,749	55.9%	81,751	220,000	220,000	21,350	182,906	83.1%	37,094	79,157
Repairs & Maintenance Services	167,100	167,100	273,924	163.9%	(106,824)	167,100	167,100	11,881	337,487	202.0%	(170,387)	63,563
Internal Service Fees	5,478,700	5,478,700	5,485,692	100.1%	(6,992)	4,763,800	4,763,800	396,150	4,753,800	99.8%	10,000	(731,892)
All Other Expenses	5,275,500	5,275,500	5,163,014	97.9%	112,486	2,634,900	2,634,900	1,337,094	8,494,803	322.4%	(5,859,903)	3,331,789
Total Other Expenses	42,536,900	42,536,900	41,391,117	97.3%	1,145,783	43,299,000	43,299,000	6,560,737	44,460,492	102.7%	(1,161,492)	3,069,375
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	52,467,700	52,467,700	49,544,086	94.4%	2,923,614	54,052,600	54,052,600	7,534,230	53,856,601	99.6%	195,999	4,312,515
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	6,819,500	6,819,500	8,597,923	126.1%	(1,778,423)	7,115,500	7,115,500	1,118,005	6,191,731	87.0%	923,769	(2,406,192)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	178,426	100.0%	(178,426)	-	-	(582,552)	-	0.0%	-	(178,426)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	178,426	100.0%	(178,426)	-	-	(582,552)	-	0.0%	-	(178,426)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	40,000	40,000	632,954	1582.4%	(592,954)	40,000	40,000	400,177	1,040,587	2601.5%	(1,000,587)	407,633
Total Other Revenue	40,000	40,000	632,954	1582.4%	(592,954)	40,000	40,000	400,177	1,040,587	2601.5%	(1,000,587)	407,633
Transfers From Other Funds & Units	40,722,200	40,722,200	40,722,200	100.0%	-	46,897,100	46,897,100	-	46,897,100	100.0%	-	6,174,900
TOTAL REVENUE & TRANSFERS	47,581,700	47,581,700	50,131,503	105.4%	(2,549,803)	54,052,600	54,052,600	935,630	54,129,418	100.1%	(76,818)	3,997,915

[Back to SPF Reportcard](#)

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

**Waste Services
Solid Waste Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	443,500	443,500	271,857	61.3%	171,643	222,900	222,900	7,989	228,300	102.4%	(5,400)	(43,557)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	(70,581)	100.0%	70,581	-	-	-	-	0.0%	-	70,581
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	642,600	642,600	-	0.0%	642,600	642,600	642,600	-	-	0.0%	642,600	-
Total Other Expenses	1,086,100	1,086,100	201,276	18.5%	884,824	865,500	865,500	7,989	228,300	26.4%	637,200	27,024
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	642,600	100.0%	(642,600)	642,600
TOTAL EXPENSES & TRANSFERS	1,086,100	1,086,100	201,276	18.5%	884,824	865,500	865,500	7,989	870,900	100.6%	(5,400)	669,624
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	-	-	75,807	100.0%	(75,807)	-	-	100,000	100,000	100.0%	(100,000)	24,193
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	75,807	100.0%	(75,807)	-	-	100,000	100,000	100.0%	(100,000)	24,193
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	250,000	250,000	250,000	100.0%	-	51,300	51,300	-	51,300	100.0%	-	(198,700)
Total Other Revenue	250,000	250,000	250,000	100.0%	-	51,300	51,300	-	51,300	100.0%	-	(198,700)
Transfers From Other Funds & Units	-	-	75,808	100.0%	(75,808)	-	-	-	-	0.0%	-	(75,808)
TOTAL REVENUE & TRANSFERS	250,000	250,000	401,615	160.6%	(151,615)	51,300	51,300	100,000	151,300	294.9%	(100,000)	(250,315)

[Back to SPF Reportcard](#)

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

**Water Services
Tree Canopy Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	1,500,000	956,900	63.8%	543,100	1,500,000	1,500,000	504,507	2,185,276	145.7%	(685,276)	1,228,376
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	1,500,000	956,900	63.8%	543,100	1,500,000	1,500,000	504,507	2,185,276	145.7%	(685,276)	1,228,376
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,500,000	1,500,000	956,900	63.8%	543,100	1,500,000	1,500,000	504,507	2,185,276	145.7%	(685,276)	1,228,376
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	5,357	100.0%	(5,357)	-	-	-	1,959	100.0%	(1,959)	(3,398)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	1,500,000	1,500,000	964,200	64.3%	535,800	1,500,000	1,500,000	-	1,500,000	100.0%	-	535,800
TOTAL REVENUE & TRANSFERS	1,500,000	1,500,000	969,557	64.6%	530,443	1,500,000	1,500,000	-	1,501,959	100.1%	(1,959)	532,402

[Back to SPF Reportcard](#)

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

**Waste Services
Tire Waste Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	800,000	800,000	871,337	108.9%	(71,337)	600,000	600,000	129,982	726,718	121.1%	(126,718)	(144,619)
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	800,000	800,000	871,337	108.9%	(71,337)	600,000	600,000	129,982	726,718	121.1%	(126,718)	(144,619)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	800,000	800,000	871,337	108.9%	(71,337)	600,000	600,000	129,982	726,718	121.1%	(126,718)	(144,619)
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	800,000	800,000	567,136	70.9%	232,864	600,000	600,000	598,518	598,518	99.8%	1,482	31,382
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	800,000	800,000	567,136	70.9%	232,864	600,000	600,000	598,518	598,518	99.8%	1,482	31,382
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	7,570	100.0%	(7,570)	-	-	-	(10,320)	100.0%	10,320	(17,890)
Total Other Revenue	-	-	7,570	100.0%	(7,570)	-	-	-	(10,320)	100.0%	10,320	(17,890)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	800,000	800,000	574,706	71.8%	225,294	600,000	600,000	598,518	588,198	98.0%	11,802	13,492

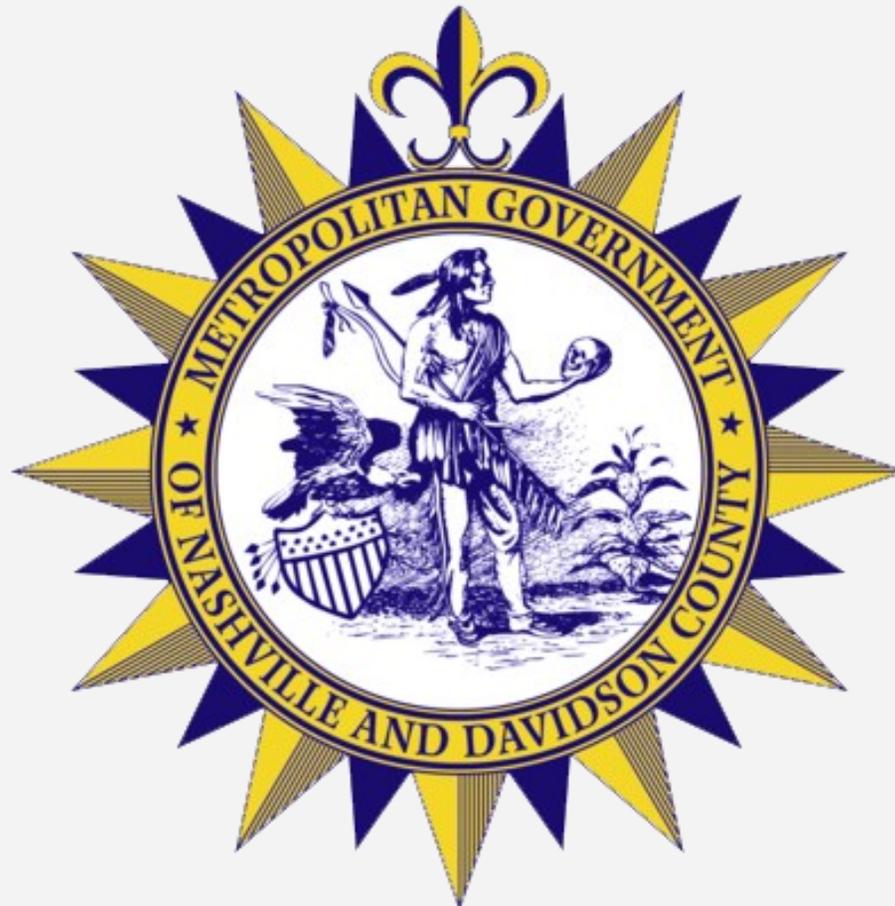
[Back to SPF Reportcard](#)

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

Water Services
Tree Bank

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY25-FY24 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	225,000	225,000	260,077	115.6%	(35,077)	325,000	325,000	195,135	650,554	200.2%	(325,554)	390,477
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	10,945	100.0%	(10,945)	10,945
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	29,230	100.0%	(29,230)	-	-	(1)	22,986	100.0%	(22,986)	(6,244)
Total Other Expenses	225,000	225,000	289,307	128.6%	(64,307)	325,000	325,000	195,134	684,485	210.6%	(359,485)	395,178
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	225,000	225,000	289,307	128.6%	(64,307)	325,000	325,000	195,134	684,485	210.6%	(359,485)	395,178
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	300,000	300,000	112,848	37.6%	187,152	100,000	100,000	-	483,469	483.5%	(383,469)	370,621
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	300,000	300,000	112,848	37.6%	187,152	100,000	100,000	-	483,469	483.5%	(383,469)	370,621

[Back to SPF Reportcard](#)



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