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Metropolitan Nashville Government Department of Finance Office of Management and Budget



Fiscal Year 2026 — November 2025 — Budget Accountability Report

Budget Accountability Report

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About The Budget Accountability Report (BAR)

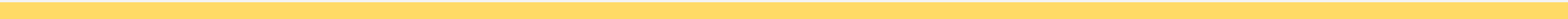
The Budget Accountability Report (commonly referred to as the BAR) is generated for selected departments/funds and details budget vs. actual information for the current and prior fiscal years. This was set forth by Metro Ordinance BL2005-730. The policy is further enforced through OMB #20, revised 12/1/2017.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

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

General Policies

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

Operating Summary



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

All Departments
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26 - FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	617,442,600	257,267,750	234,401,173	91.1%	22,866,577	763,935,500	320,846,500	55,286,389	286,824,956	89.4%	34,021,544	52,423,783
Overtime	20,382,800	8,492,833	11,292,637	133.0%	(2,799,804)	24,347,800	10,168,500	2,661,297	14,477,271	142.4%	(4,308,771)	3,184,634
All Other Salary Codes	17,705,400	7,377,250	13,076,329	177.3%	(5,699,079)	19,905,100	10,232,700	2,016,330	12,118,415	118.4%	(1,885,715)	(957,914)
Total Salaries	655,530,800	273,137,833	258,770,139	94.7%	14,367,694	808,188,400	341,247,700	59,964,016	313,420,642	91.8%	27,827,058	54,650,503
Fringes	270,322,200	112,634,250	105,430,308	93.6%	7,203,942	308,339,600	129,593,600	24,335,394	127,007,138	98.0%	2,586,462	21,576,830
Other Expenses:												
Utilities	23,555,700	9,814,875	8,539,529	87.0%	1,275,346	23,450,200	9,729,500	1,354,920	9,197,432	94.5%	532,068	657,903
Professional & Purchased Services	108,329,500	45,137,292	39,469,413	87.4%	5,667,879	127,288,100	52,942,500	6,341,595	49,605,273	93.7%	3,337,227	10,135,860
Travel, Tuition & Dues	4,309,700	1,795,708	2,293,068	127.7%	(497,360)	4,725,200	1,863,400	367,871	1,999,439	107.3%	(136,039)	(293,629)
Communications	12,368,900	5,153,708	4,328,320	84.0%	825,388	12,570,400	5,101,000	941,188	4,791,280	93.9%	309,720	462,960
Repairs & Maintenance Services	23,626,300	9,844,292	8,483,335	86.2%	1,360,957	28,845,300	11,986,000	1,657,111	10,864,178	90.6%	1,121,822	2,380,843
Internal Service Fees	53,451,200	22,271,333	22,229,212	99.8%	42,121	76,187,100	31,686,500	6,343,780	31,709,552	100.1%	(23,052)	9,480,340
All Other Expenses	242,858,600	101,191,083	103,436,003	102.2%	(2,244,920)	250,425,000	104,043,100	27,771,923	125,664,523	120.8%	(21,621,423)	22,228,520
Total Other Expenses	468,499,900	195,208,292	188,778,880	96.7%	6,429,412	523,491,300	217,352,000	44,778,388	233,831,677	107.6%	(16,479,677)	45,052,797
Transfers to Other Funds & Units	159,241,800	66,350,750	29,622,017	44.6%	36,728,733	133,773,900	55,726,000	4,642,710	34,424,999	61.8%	21,301,001	4,802,982
TOTAL EXPENSES & TRANSFERS	1,553,594,700	647,331,125	582,601,344	90.0%	64,729,781	1,773,793,200	743,919,300	133,720,508	708,684,456	95.3%	35,234,844	126,083,112
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	65,529,500	27,303,958	22,472,096	82.3%	4,831,862	73,547,900	25,982,300	7,499,502	28,474,075	109.6%	(2,491,775)	6,001,979
Other Governments & Agencies:												
Federal Direct	1,066,000	444,167	26,524	6.0%	417,643	100,000	9,000	-	-	0.0%	9,000	(26,524)
Fed Through State Pass-Through	3,900,000	1,625,000	562,134	34.6%	1,062,866	3,900,000	1,625,000	837,230	1,589,080	97.8%	35,920	1,026,946
Fed Through Other Pass-Through	10,225,800	4,260,750	2,991,876	70.2%	1,268,874	10,225,800	4,260,500	292,403	2,116,917	49.7%	2,143,583	(874,959)
State Direct	148,436,700	61,848,625	26,520,631	42.9%	35,327,994	153,497,900	29,087,200	8,694,208	26,267,261	90.3%	2,819,939	(253,370)
Other Government & Agencies	22,246,000	9,269,167	8,007,777	86.4%	1,261,390	21,184,900	8,818,500	7,154,916	7,483,781	84.9%	1,334,719	(523,996)
Total Other Governments & Agencies	185,874,500	77,447,708	38,108,942	49.2%	39,338,766	188,908,600	43,800,200	16,978,757	37,457,039	85.5%	6,343,161	(651,903)
Other Revenue:												
Property Taxes	724,782,700	301,992,792	75,787,627	25.1%	226,205,165	1,101,019,400	122,420,900	58,764,435	99,690,551	81.4%	22,730,349	23,902,924
Local Option Sales Tax	263,791,800	109,913,250	59,430,369	54.1%	50,482,881	269,478,300	63,486,100	22,938,700	63,098,494	99.4%	387,606	3,668,125
Other Tax, Licenses & Permits	177,050,900	73,771,208	45,253,494	61.3%	28,517,714	177,597,600	46,155,700	12,805,786	48,530,325	105.1%	(2,374,625)	3,276,831
Fines, Forfeits & Penalties	4,543,000	1,892,917	1,604,208	84.7%	288,709	4,752,000	1,973,000	491,184	1,975,761	100.1%	(2,761)	371,553
Compensation from Property	411,000	171,250	752,338	439.3%	(581,088)	436,000	181,000	20,129	214,795	118.7%	(33,795)	(537,543)
Miscellaneous Revenue	682,400	284,333	5,728,932	2014.9%	(5,444,599)	808,500	335,500	1,351,747	6,898,587	2056.2%	(6,563,087)	1,169,655
Total Other Revenue	1,171,261,800	488,025,750	188,556,968	38.6%	299,468,782	1,554,091,800	234,552,200	96,371,981	220,408,513	94.0%	14,143,687	31,851,545
Transfers From Other Funds & Units	25,139,400	10,474,750	9,075,540	86.6%	1,399,210	40,565,600	14,592,800	-	5,647,079	38.7%	8,945,721	(3,428,461)
TOTAL REVENUE & TRANSFERS	1,447,805,200	603,252,167	258,213,546	42.8%	345,038,621	1,857,113,900	318,927,500	120,850,240	291,986,706	91.6%	26,940,794	33,773,160

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

All Departments
USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26 - FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	71,486,200	29,785,917	26,424,127	88.7%	3,361,790	-	-	-	1,265	100.0%	(1,265)	(26,422,862)
Overtime	3,358,300	1,399,292	1,558,089	111.3%	(158,797)	-	-	(199)	-	0.0%	-	(1,558,089)
All Other Salary Codes	1,355,200	564,667	1,745,237	309.1%	(1,180,570)	-	-	-	(2)	100.0%	2	(1,745,239)
Total Salaries	76,199,700	31,749,875	29,727,453	93.6%	2,022,422	-	-	(199)	1,263	100.0%	(1,263)	(29,726,190)
Fringes	26,455,400	11,023,083	11,007,354	99.9%	15,729	417,500	177,000	929	5,429	3.1%	171,571	(11,001,925)
Other Expenses:												
Utilities	9,515,000	3,964,583	3,083,686	77.8%	880,897	9,034,400	3,764,000	747,173	3,233,767	85.9%	530,233	150,081
Professional & Purchased Services	16,500	6,875	1,501	21.8%	5,374	-	-	-	-	0.0%	-	(1,501)
Travel, Tuition & Dues	9,900	4,125	428	10.4%	3,697	-	-	-	-	0.0%	-	(428)
Communications	88,100	36,708	13,553	36.9%	23,155	-	-	-	-	0.0%	-	(13,553)
Repairs & Maintenance Services	54,000	22,500	7,758	34.5%	14,742	-	-	-	-	0.0%	-	(7,758)
Internal Service Fees	10,366,400	4,319,333	4,319,333	100.0%	0	-	-	-	-	0.0%	-	(4,319,333)
All Other Expenses	5,384,300	2,243,458	342,180	15.3%	1,901,278	3,664,700	1,526,500	337	337	0.0%	1,526,163	(341,843)
Total Other Expenses	25,434,200	10,597,583	7,768,439	73.3%	2,829,144	12,699,100	5,290,500	747,510	3,234,104	61.1%	2,056,396	(4,534,335)
Transfers to Other Funds & Units	61,821,000	25,758,750	22,759,603	88.4%	2,999,147	54,612,000	22,754,500	4,285,008	21,425,042	94.2%	1,329,458	(1,334,561)
TOTAL EXPENSES & TRANSFERS	189,910,300	79,129,292	71,262,849	90.1%	7,866,443	67,728,600	28,222,000	5,033,248	24,665,838	87.4%	3,556,162	(46,597,011)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	200,000	83,333	154,845	185.8%	(71,512)	-	-	-	-	0.0%	-	(154,845)
Other Governments & Agencies:												
Federal Direct	-	-	-	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	326,083	-	0.0%	326,083	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	782,600	326,083	-	0.0%	326,083	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	149,579,100	62,324,625	13,681,073	22.0%	48,643,552	19,595,400	4,294,700	1,914,783	4,620,988	107.6%	(326,288)	(9,060,085)
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	35,498,600	14,791,083	7,515,357	50.8%	7,275,726	31,857,500	7,709,900	2,524,261	7,412,383	96.1%	297,517	(102,974)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	304,312	100.0%	(304,312)	-	-	55,478	278,405	100.0%	(278,405)	(25,907)
Total Other Revenue	185,077,700	77,115,708	21,500,742	27.9%	55,614,966	51,452,900	12,004,600	4,494,522	12,311,776	102.6%	(307,176)	(9,188,966)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	186,060,300	77,525,125	21,655,587	27.9%	55,869,538	51,452,900	12,004,600	4,494,522	12,311,776	102.6%	(307,176)	(9,343,811)

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

MNPS
MNPS General Purpose

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26 - FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	704,838,500	293,682,708	252,983,378	86.1%	40,699,330	677,288,900	282,296,000	57,367,799	268,327,746	95.1%	13,968,254	15,344,368
Overtime	2,000,100	833,375	2,536,748	304.4%	(1,703,373)	966,000	402,500	467,726	2,438,673	605.9%	(2,036,173)	(98,075)
All Other Salary Codes	8,387,200	3,494,667	9,095,531	260.3%	(5,600,864)	3,291,700	1,372,000	2,703,068	21,480,763	1565.7%	(20,108,763)	12,385,232
Total Salaries	715,225,800	298,010,750	264,615,657	88.8%	33,395,093	681,546,600	284,070,500	60,538,593	292,247,182	102.9%	(8,176,682)	27,631,525
Fringes	124,192,100	51,746,708	86,947,265	168.0%	(35,200,557)	235,190,030	97,980,220	20,926,659	96,135,625	98.1%	1,844,595	9,188,360
Other Expenses:												
Utilities	25,994,100	10,830,875	9,447,562	87.2%	1,383,313	28,168,700	11,736,958	1,651,886	9,352,352	79.7%	2,384,606	(95,210)
Professional & Purchased Services	55,042,750	22,934,479	17,735,802	77.3%	5,198,677	88,161,300	36,733,875	6,435,879	38,776,134	105.6%	(2,042,259)	21,040,332
Travel, Tuition & Dues	3,852,850	1,605,354	1,088,358	67.8%	516,996	3,486,300	1,452,625	151,766	1,033,838	71.2%	418,787	(54,520)
Communications	2,928,100	1,220,042	819,022	67.1%	401,020	3,189,900	1,329,125	216,144	919,176	69.2%	409,949	100,154
Repairs & Maintenance Services	3,187,866	1,328,278	3,164,969	238.3%	(1,836,692)	996,000	415,000	674,437	2,942,870	709.1%	(2,527,870)	(222,099)
Internal Service Fees	6,044,100	2,518,375	2,494,555	99.1%	23,820	451,600	188,167	569,974	2,849,870	1514.5%	(2,661,703)	355,315
All Other Expenses	90,160,634	37,566,931	31,529,557	83.9%	6,037,374	326,629,300	136,095,542	6,714,585	33,353,084	24.5%	102,742,458	1,823,527
Total Other Expenses	187,210,400	78,004,333	66,279,825	85.0%	11,724,508	451,083,100	187,951,292	16,414,671	89,227,324	47.5%	98,723,968	22,947,499
Transfers to Other Funds & Units	223,950,600	93,312,750	96,180,592	103.1%	(2,867,842)	14,773,800	6,155,750	15,190,057	63,999,913	1039.7%	(57,844,163)	(32,180,679)
TOTAL EXPENSES & TRANSFERS	1,250,578,900	521,074,542	514,023,339	98.6%	7,051,203	1,382,593,530	576,157,762	113,069,980	541,610,044	94.0%	34,547,718	27,586,705
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,200,000	500,000	881,348	176.3%	(381,348)	600,000	250,000	266,800	936,443	374.6%	(686,443)	55,095
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,530,000	637,500	585,809	91.9%	51,691	475,000	197,000	129,470	759,609	385.6%	(562,609)	173,800
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	282,300,000	117,625,000	112,282,166	95.5%	5,342,834	281,750,000	117,343,400	23,080,163	102,557,233	87.4%	14,786,167	(9,724,933)
Other Government & Agencies	-	-	673,666	100.0%	(673,666)	-	-	784,506	2,512,999	100.0%	(2,512,999)	1,839,333
Total Other Governments & Agencies	283,830,000	118,262,500	113,541,641	96.0%	4,720,859	282,225,000	117,540,400	23,994,139	105,829,841	90.0%	11,710,559	(7,711,800)
Other Revenue:												
Property Taxes	501,874,200	209,114,250	45,320,384	21.7%	163,793,866	667,636,800	69,468,400	35,453,582	53,936,209	77.6%	15,532,191	8,615,825
Local Option Sales Tax	399,068,500	166,278,542	89,907,223	54.1%	76,371,319	407,671,100	96,042,700	34,702,026	95,456,398	99.4%	586,302	5,549,175
Other Tax, Licenses & Permits	40,574,300	16,905,958	10,575,353	62.6%	6,330,605	49,663,600	10,959,400	3,200,695	10,178,376	92.9%	781,024	(396,977)
Fines, Forfeits & Penalties	2,000	833	-	0.0%	833	2,000	500	-	-	0.0%	500	-
Compensation from Property	3,060,000	1,275,000	905,525	71.0%	369,475	1,540,000	641,500	201,848	1,000,193	155.9%	(358,693)	94,668
Miscellaneous Revenue	180,000	75,000	3,004,855	4006.5%	(2,929,855)	180,000	75,000	(64,530)	968,758	1291.7%	(893,758)	(2,036,097)
Total Other Revenue	944,759,000	393,649,583	149,713,340	38.0%	243,936,243	1,126,693,500	177,187,500	73,493,621	161,539,934	91.2%	15,647,566	11,826,594
Transfers From Other Funds & Units	20,789,900	8,662,458	4,322,475	49.9%	4,339,983	9,305,600	2,419,000	-	319	0.0%	2,418,681	(4,322,156)
TOTAL REVENUE & TRANSFERS	1,250,578,900	521,074,542	268,458,804	51.5%	252,615,738	1,418,824,100	297,396,900	97,754,560	268,306,537	90.2%	29,090,363	(152,267)

General Funds

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD



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

Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
35	Agriculture Extension	1.6%	(4,317)	N/A	N/A
41	Arts Commission	48.4%	(1,160,508)	N/A	N/A
16	Assessor of Property	-8.5%	490,848	165.5%	N/A
34	Beer Board	-8.1%	58,185	-18.8%	N/A
23	Circuit Court Clerk	-10.0%	159,988	240.9%	N/A
25	Clerk and Master - Chancery	-14.8%	141,176	-2.8%	N/A
33	Codes Administration	-10.3%	908,358	-2.1%	N/A
54	Community Review Board	-16.1%	173,225	N/A	N/A
18	County Clerk	-5.5%	188,401	44.5%	N/A
24	Criminal Court Clerk	-1.6%	64,612	17.2%	N/A
47	Criminal Justice Planning	-7.4%	24,564	N/A	N/A
19	District Attorney	-11.0%	709,765	-16.6%	N/A
5	Election Commission	-25.2%	427,782	-98.2%	N/A
91	Emergency Communications	-5.7%	678,724	-5.5%	N/A
15	Finance	-9.5%	745,262	N/A	N/A
32	Fire - GSD	-0.4%	392,646	-38.1%	N/A
32	Fire - USD	0.0%	(337)	-100.0%	N/A
10	General Services	-23.0%	3,906,368	-9.6%	N/A
27	General Sessions Court	-15.4%	1,212,515	34.7%	N/A
38	Health	-16.6%	4,281,446	-8.4%	N/A
11	Historical Commission	-13.6%	87,755	N/A	N/A
44	Human Relations Commission	-27.2%	168,501	N/A	N/A
8	Human Resources	-15.6%	706,019	N/A	N/A
48	Internal Audit	-8.8%	99,301	N/A	N/A
29	Justice Integration Services	-17.5%	545,895	N/A	N/A
26	Juvenile Court	-18.0%	1,566,884	0.0%	N/A
22	Juvenile Court Clerk	-9.6%	155,805	-14.3%	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 2026
As of November 30th, 2025



Department Number	Department	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
6	Law	-14.2%	764,656	-97.8%	N/A
4	Mayor's Office	-25.8%	936,936	0.0%	N/A
3	Metropolitan Clerk	-14.4%	106,129	-60.5%	N/A
2	Metropolitan Council	-16.7%	306,741	N/A	N/A
42	Nashville Department of Transportation- GSD	-3.2%	892,160	-42.4%	N/A
42	Nashville Department of Transportation- USD	-14.0%	528,374	-100.0%	N/A
49	Office of Emergency Management	-16.8%	185,136	N/A	N/A
51	Office of Family Safety	-21.3%	583,797	N/A	N/A
53	Office of Homeless Services	-54.8%	2,545,757	-100.0%	N/A
40	Parks & Recreation	-7.8%	2,545,645	9.9%	N/A
7	Planning	-21.8%	1,704,508	-3.6%	N/A
31	Police - GSD	-2.8%	4,074,927	-25.4%	N/A
31	Police - USD	-100.0%	-	N/A	N/A
21	Public Defender	-7.4%	553,921	23.5%	N/A
39	Public Library	-6.2%	1,348,855	37.7%	N/A
9	Register of Deeds	-33.6%	53,388	-100.0%	N/A
30	Sheriff's Office	10.4%	(5,806,987)	-60.9%	N/A
37	Social Services	-11.2%	456,045	N/A	N/A
28	State Trial Courts	-1.7%	106,298	88.0%	N/A
17	Trustee	1.0%	(14,785)	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.			

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

**Agricultural Extension
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	322,100	134,208	115,824	86.3%	18,384	345,600	146,300	24,121	132,710	90.7%	13,590	16,886
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	3,400	1,417	880	62.1%	537	3,400	3,400	-	(411)	-12.1%	3,811	(1,291)
Total Salaries	325,500	135,625	116,704	86.0%	18,921	349,000	149,700	24,121	132,299	88.4%	17,401	15,595
Fringes	44,400	18,500	21,491	116.2%	(2,991)	49,400	20,400	4,906	27,075	132.7%	(6,675)	5,584
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	3,700	1,542	1,229	79.7%	313	10,400	4,000	229	2,043	51.1%	1,957	814
Communications	10,200	4,250	2,921	68.7%	1,329	7,700	3,000	791	3,917	130.6%	(917)	996
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	33,000	13,750	13,750	100.0%	-	35,700	14,500	2,974	14,872	102.6%	(372)	1,122
All Other Expenses	38,800	16,167	2,992	18.5%	13,175	172,200	71,000	11,460	86,711	122.1%	(15,711)	83,719
Total Other Expenses	85,700	35,708	20,892	58.5%	14,816	226,000	92,500	15,454	107,543	116.3%	(15,043)	86,651
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	455,600	189,833	159,087	83.8%	30,746	624,400	262,600	44,481	266,917	101.6%	(4,317)	107,830
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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

**Arts Commission
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,447,200	603,000	528,771	87.7%	74,229	1,515,400	640,800	72,229	428,720	66.9%	212,080	(100,051)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,800	750	1,320	176.0%	(570)	1,800	1,800	-	(3,362)	-186.8%	5,162	(4,682)
Total Salaries	1,449,000	603,750	530,091	87.8%	73,659	1,517,200	642,600	72,229	425,358	66.2%	217,242	(104,733)
Fringes	466,800	194,500	152,783	78.6%	41,717	481,300	203,700	22,248	128,987	63.3%	74,713	(23,796)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	412,600	171,917	42,414	24.7%	129,503	272,600	113,000	197	42,387	37.5%	70,613	(27)
Travel, Tuition & Dues	6,500	2,708	2,427	89.6%	281	6,500	2,000	-	690	34.5%	1,310	(1,737)
Communications	54,000	22,500	10,521	46.8%	11,979	54,000	21,500	867	4,649	21.6%	16,851	(5,872)
Repairs & Maintenance Services	18,200	7,583	8,069	106.4%	(486)	18,200	7,500	-	4,091	54.5%	3,409	(3,978)
Internal Service Fees	78,100	32,542	32,541	100.0%	1	78,600	31,500	6,548	32,738	103.9%	(1,238)	197
All Other Expenses	43,300	18,042	9,817	54.4%	8,225	3,306,500	1,377,000	2,833,179	2,920,408	212.1%	(1,543,408)	2,910,591
Total Other Expenses	612,700	255,292	105,789	41.4%	149,503	3,736,400	1,552,500	2,840,791	3,004,963	193.6%	(1,452,463)	2,899,174
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,528,500	1,053,542	788,663	74.9%	264,879	5,734,900	2,398,800	2,935,268	3,559,308	148.4%	(1,160,508)	2,770,645
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	1,534	100.0%	(1,534)	1,534
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	1,534	100.0%	(1,534)	1,534
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,551	100.0%	(1,551)	-	-	124	682	100.0%	(682)	(869)
Total Other Revenue	-	-	1,551	100.0%	(1,551)	-	-	124	682	100.0%	(682)	(869)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	1,551	100.0%	(1,551)	-	-	124	2,216	100.0%	(2,216)	665

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

Assessor of Property
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	6,821,300	2,842,208	2,693,505	94.8%	148,703	7,860,900	3,325,800	548,472	2,955,620	88.9%	370,180	262,115
Overtime	3,000	1,250	-	0.0%	1,250	3,000	1,100	-	-	0.0%	1,100	-
All Other Salary Codes	65,700	27,375	49,242	179.9%	(21,867)	65,700	52,700	226	27,490	52.2%	25,210	(21,752)
Total Salaries	6,890,000	2,870,833	2,742,747	95.5%	128,086	7,929,600	3,379,600	548,698	2,983,110	88.3%	396,490	240,363
Fringes	2,217,900	924,125	938,143	101.5%	(14,018)	2,551,000	1,078,900	187,469	1,017,005	94.3%	61,895	78,862
Other Expenses:												
Utilities	100	42	50	120.0%	(8)	100	-	10	50	100.0%	(50)	-
Professional & Purchased Services	1,150,500	479,375	249,102	52.0%	230,273	1,200,500	499,000	105,226	389,564	78.1%	109,436	140,462
Travel, Tuition & Dues	70,400	29,333	31,282	106.6%	(1,949)	70,400	28,000	8,274	39,921	142.6%	(11,921)	8,639
Communications	839,000	349,583	185,949	53.2%	163,634	614,000	253,500	44,632	286,435	113.0%	(32,935)	100,486
Repairs & Maintenance Services	436,400	181,833	78,607	43.2%	103,226	496,400	206,000	7,731	246,297	119.6%	(40,297)	167,690
Internal Service Fees	665,900	277,458	277,458	100.0%	0	803,200	334,000	66,933	334,667	100.2%	(667)	57,209
All Other Expenses	38,500	16,042	17,925	111.7%	(1,883)	48,500	19,000	2,093	10,103	53.2%	8,897	(7,822)
Total Other Expenses	3,200,800	1,333,667	840,373	63.0%	493,294	3,233,100	1,339,500	234,899	1,307,037	97.6%	32,463	466,664
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	12,308,700	5,128,625	4,521,263	88.2%	607,362	13,713,700	5,798,000	971,066	5,307,152	91.5%	490,848	785,889
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	13,900	5,792	14,831	256.1%	(9,039)	13,700	5,500	-	14,602	265.5%	(9,102)	(229)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	13,900	5,792	14,831	256.1%	(9,039)	13,700	5,500	-	14,602	265.5%	(9,102)	(229)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	13,900	5,792	14,831	256.1%	(9,039)	13,700	5,500	-	14,602	265.5%	(9,102)	(229)

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Metro Government of Nashville
Monthly Budget Accountability Report
As of November 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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	836,800	348,667	296,462	85.0%	52,205	1,012,300	428,000	73,052	391,753	91.5%	36,247	95,291
Overtime	200	83	1,980	2376.0%	(1,897)	116,200	49,000	6,952	34,802	71.0%	14,198	32,822
All Other Salary Codes	3,600	1,500	2,310	154.0%	(810)	3,600	3,600	-	(2,385)	-66.3%	5,985	(4,695)
Total Salaries	840,600	350,250	300,752	85.9%	49,498	1,132,100	480,600	80,004	424,170	88.3%	56,430	123,418
Fringes	274,600	114,417	114,130	99.7%	287	338,800	143,200	27,055	144,933	101.2%	(1,733)	30,803
Other Expenses:												
Utilities	200	83	50	60.0%	33	200	-	10	50	100.0%	(50)	-
Professional & Purchased Services	24,000	10,000	-	0.0%	10,000	14,000	5,500	-	122	2.2%	5,378	122
Travel, Tuition & Dues	-	-	-	0.0%	-	2,000	500	-	-	0.0%	500	-
Communications	13,200	5,500	4,887	88.9%	613	13,500	5,000	792	3,753	75.1%	1,247	(1,134)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	133,800	55,750	55,750	100.0%	-	99,500	40,500	8,290	41,452	102.4%	(952)	(14,298)
All Other Expenses	27,900	11,625	28,064	241.4%	(16,439)	104,900	42,000	9,355	44,635	106.3%	(2,635)	16,571
Total Other Expenses	199,100	82,958	88,751	107.0%	(5,793)	234,100	93,500	18,447	90,012	96.3%	3,488	1,261
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,314,300	547,625	503,633	92.0%	43,992	1,705,000	717,300	125,506	659,115	91.9%	58,185	155,482
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,400	1,417	3,100	218.8%	(1,683)	6,100	1,500	500	4,300	286.7%	(2,800)	1,200
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	350,000	145,833	177,937	122.0%	(32,104)	348,200	96,100	30,116	155,592	161.9%	(59,492)	(22,345)
Fines, Forfeits & Penalties	245,000	102,083	69,750	68.3%	32,333	253,600	105,500	-	5,000	4.7%	100,500	(64,750)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	595,000	247,917	247,687	99.9%	230	601,800	201,600	30,116	160,592	79.7%	41,008	(87,095)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	598,400	249,333	250,787	100.6%	(1,454)	607,900	203,100	30,616	164,892	81.2%	38,208	(85,895)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,522,300	1,050,958	983,440	93.6%	67,518	2,380,600	1,007,100	151,988	848,989	84.3%	158,111	(134,451)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	30,700	12,792	25,940	202.8%	(13,148)	31,700	30,700	2,486	14,000	45.6%	16,700	(11,940)
Total Salaries	2,553,000	1,063,750	1,009,380	94.9%	54,370	2,412,300	1,037,800	154,474	862,989	83.2%	174,811	(146,391)
Fringes	888,800	370,333	387,211	104.6%	(16,878)	787,400	333,600	62,023	344,499	103.3%	(10,899)	(42,712)
Other Expenses:												
Utilities	300	125	100	80.0%	25	300	-	20	100	100.0%	(100)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	175,300	73,042	67,259	92.1%	5,783	198,500	81,000	14,932	84,719	104.6%	(3,719)	17,460
Repairs & Maintenance Services	83,200	34,667	5,295	15.3%	29,372	18,700	7,000	838	5,563	79.5%	1,437	268
Internal Service Fees	132,300	55,125	55,125	100.0%	-	317,200	131,500	26,433	132,165	100.5%	(665)	77,040
All Other Expenses	48,200	20,083	13,668	68.1%	6,415	36,600	13,500	1,337	14,377	106.5%	(877)	709
Total Other Expenses	439,300	183,042	141,447	77.3%	41,595	571,300	233,000	43,560	236,924	101.7%	(3,924)	95,477
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,881,100	1,617,125	1,538,038	95.1%	79,087	3,771,000	1,604,400	260,057	1,444,412	90.0%	159,988	(93,626)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	400,000	166,667	200,000	120.0%	(33,333)	1,000,000	227,300	2,555,272	3,520,272	1548.7%	(3,292,972)	3,320,272
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	2,537,500	1,057,292	990,029	93.6%	67,263	2,833,800	1,179,000	346,344	1,273,437	108.0%	(94,437)	283,408
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	2,537,500	1,057,292	990,029	93.6%	67,263	2,833,800	1,179,000	346,344	1,273,437	108.0%	(94,437)	283,408
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,937,500	1,223,958	1,190,029	97.2%	33,929	3,833,800	1,406,300	2,901,616	4,793,709	340.9%	(3,387,409)	3,603,680

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Metro Government of Nashville
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Clerk and Master - Chancery
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,379,200	574,667	446,999	77.8%	127,668	1,380,300	584,100	82,790	472,315	80.9%	111,785	25,316
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	15,200	6,333	9,322	147.2%	(2,989)	15,200	12,400	2,410	4,766	38.4%	7,634	(4,556)
Total Salaries	1,394,400	581,000	456,321	78.5%	124,679	1,395,500	596,500	85,200	477,081	80.0%	119,419	20,760
Fringes	424,900	177,042	160,169	90.5%	16,873	434,500	184,100	32,066	180,981	98.3%	3,119	20,812
Other Expenses:												
Utilities	200	83	50	60.0%	33	200	-	10	50	100.0%	(50)	-
Professional & Purchased Services	7,500	3,125	4,312	138.0%	(1,187)	14,400	6,000	-	1,171	19.5%	4,829	(3,141)
Travel, Tuition & Dues	2,500	1,042	654	62.8%	388	6,000	2,000	-	840	42.0%	1,160	186
Communications	14,300	5,958	4,212	70.7%	1,746	20,600	8,000	1,064	5,602	70.0%	2,398	1,390
Repairs & Maintenance Services	290,700	121,125	113,121	93.4%	8,004	295,700	122,500	-	124,768	101.9%	(2,268)	11,647
Internal Service Fees	45,900	19,125	19,125	100.0%	-	44,200	18,000	3,683	18,413	102.3%	(413)	(712)
All Other Expenses	24,300	10,125	6,980	68.9%	3,145	46,600	18,000	1,194	5,018	27.9%	12,982	(1,962)
Total Other Expenses	385,400	160,583	148,454	92.4%	12,129	427,700	174,500	5,951	155,862	89.3%	18,638	7,408
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,204,700	918,625	764,944	83.3%	153,681	2,257,700	955,100	123,217	813,924	85.2%	141,176	48,980
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,532,500	638,542	396,566	62.1%	241,976	1,698,500	386,200	10	394,554	102.2%	(8,354)	(2,012)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	587,100	244,625	226,916	92.8%	17,709	774,700	249,400	31,453	220,606	88.5%	28,794	(6,310)
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	42,300	17,625	19,562	111.0%	(1,937)	48,600	20,000	3,872	21,985	109.9%	(1,985)	2,423
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	629,400	262,250	246,478	94.0%	15,772	823,300	269,400	35,325	242,591	90.0%	26,809	(3,887)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,161,900	900,792	643,044	71.4%	257,748	2,521,800	655,600	35,335	637,145	97.2%	18,455	(5,899)

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Metro Government of Nashville
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**Codes Administration
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	12,270,300	5,112,625	4,557,322	89.1%	555,303	13,097,000	5,540,800	917,179	5,012,958	90.5%	527,842	455,636
Overtime	4,500	1,875	85	4.5%	1,790	4,500	1,700	-	-	0.0%	1,700	(85)
All Other Salary Codes	82,500	34,375	112,326	326.8%	(77,951)	82,500	67,900	9,007	28,432	41.9%	39,468	(83,894)
Total Salaries	12,357,300	5,148,875	4,669,733	90.7%	479,142	13,184,000	5,610,400	926,186	5,041,390	89.9%	569,010	371,657
Fringes	4,383,300	1,826,375	1,789,093	98.0%	37,282	4,531,000	1,914,500	341,857	1,888,934	98.7%	25,566	99,841
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	252,200	105,083	7,087	6.7%	97,996	252,200	103,000	265	53,278	51.7%	49,722	46,191
Travel, Tuition & Dues	41,400	17,250	9,995	57.9%	7,255	37,500	12,500	557	18,166	145.3%	(5,666)	8,171
Communications	198,600	82,750	64,039	77.4%	18,711	196,400	74,500	13,745	58,805	78.9%	15,695	(5,234)
Repairs & Maintenance Services	3,000	1,250	34,758	2780.6%	(33,508)	3,000	-	1,334	10,314	100.0%	(10,314)	(24,444)
Internal Service Fees	1,452,900	605,375	605,375	100.0%	-	1,501,700	622,500	125,138	625,690	100.5%	(3,190)	20,315
All Other Expenses	1,236,700	515,292	360,223	69.9%	155,069	1,219,300	498,500	34,909	230,965	46.3%	267,535	(129,258)
Total Other Expenses	3,184,800	1,327,000	1,081,477	81.5%	245,523	3,210,100	1,311,000	175,948	997,218	76.1%	313,782	(84,259)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	19,925,400	8,302,250	7,540,303	90.8%	761,947	20,925,100	8,835,900	1,443,991	7,927,542	89.7%	908,358	387,239
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,819,700	1,174,875	913,882	77.8%	260,993	2,404,700	1,000,000	193,362	1,052,544	105.3%	(52,544)	138,662
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	30,070,900	12,529,542	10,166,736	81.1%	2,362,806	26,676,300	11,022,900	2,149,797	10,712,732	97.2%	310,168	545,996
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	30,070,900	12,529,542	10,166,736	81.1%	2,362,806	26,676,300	11,022,900	2,149,797	10,712,732	97.2%	310,168	545,996
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	32,890,600	13,704,417	11,080,618	80.9%	2,623,799	29,081,000	12,022,900	2,343,159	11,765,276	97.9%	257,624	684,658

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Metro Government of Nashville
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Community Review Board
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,291,600	538,167	468,376	87.0%	69,791	1,381,800	584,600	96,080	526,912	90.1%	57,688	58,536
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,000	417	1,760	422.4%	(1,343)	1,000	1,000	-	(4,177)	-417.7%	5,177	(5,937)
Total Salaries	1,292,600	538,583	470,136	87.3%	68,447	1,382,800	585,600	96,080	522,735	89.3%	62,865	52,599
Fringes	459,800	191,583	146,609	76.5%	44,974	478,900	202,100	33,188	182,591	90.3%	19,509	35,982
Other Expenses:												
Utilities	2,500	1,042	1,100	105.6%	(58)	3,500	1,000	216	1,323	132.3%	(323)	223
Professional & Purchased Services	76,500	31,875	9,545	29.9%	22,330	110,700	45,500	2,633	45,581	100.2%	(81)	36,036
Travel, Tuition & Dues	76,600	31,917	38,633	121.0%	(6,716)	73,100	28,500	16,166	35,156	123.4%	(6,656)	(3,477)
Communications	77,900	32,458	16,508	50.9%	15,950	123,400	50,500	5,730	42,139	83.4%	8,361	25,631
Repairs & Maintenance Services	3,500	1,458	625	42.9%	833	1,000	-	-	3,352	100.0%	(3,352)	2,727
Internal Service Fees	95,300	39,708	39,708	100.0%	0	95,900	39,500	7,992	39,958	101.2%	(458)	250
All Other Expenses	151,200	63,000	55,320	87.8%	7,680	296,400	121,000	18,745	27,640	22.8%	93,360	(27,680)
Total Other Expenses	483,500	201,458	161,439	80.1%	40,019	704,000	286,000	51,482	195,149	68.2%	90,851	33,710
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,235,900	931,625	778,184	83.5%	153,441	2,565,700	1,073,700	180,750	900,475	83.9%	173,225	122,291
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
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County Clerk
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	4,875,800	2,031,583	1,938,634	95.4%	92,949	5,389,700	2,280,300	394,669	2,159,079	94.7%	121,221	220,445
Overtime	111,100	46,292	73,678	159.2%	(27,386)	111,100	46,800	4,011	20,602	44.0%	26,198	(53,076)
All Other Salary Codes	28,000	11,667	31,045	266.1%	(19,378)	28,000	28,000	3,394	16,648	59.5%	11,352	(14,397)
Total Salaries	5,014,900	2,089,542	2,043,357	97.8%	46,185	5,528,800	2,355,100	402,074	2,196,329	93.3%	158,771	152,972
Fringes	1,630,800	679,500	700,229	103.1%	(20,729)	1,797,200	759,700	139,017	761,430	100.2%	(1,730)	61,201
Other Expenses:												
Utilities	1,500	625	448	71.7%	177	1,500	500	90	448	89.6%	52	-
Professional & Purchased Services	58,800	24,500	16,173	66.0%	8,327	58,800	24,500	3,916	19,955	81.4%	4,545	3,782
Travel, Tuition & Dues	6,700	2,792	5,397	193.3%	(2,605)	6,700	2,000	4,266	7,308	365.4%	(5,308)	1,911
Communications	123,700	51,542	37,593	72.9%	13,949	123,700	49,500	8,851	29,997	60.6%	19,503	(7,596)
Repairs & Maintenance Services	30,600	12,750	24,832	194.8%	(12,082)	30,600	12,500	-	-	0.0%	12,500	(24,832)
Internal Service Fees	239,000	99,583	99,583	100.0%	0	368,300	152,500	30,691	153,455	100.6%	(955)	53,872
All Other Expenses	112,200	46,750	39,857	85.3%	6,893	115,200	45,500	1,911	44,477	97.8%	1,023	4,620
Total Other Expenses	572,500	238,542	223,883	93.9%	14,659	704,800	287,000	49,725	255,640	89.1%	31,360	31,757
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	7,218,200	3,007,583	2,967,469	98.7%	40,114	8,030,800	3,401,800	590,816	3,213,399	94.5%	188,401	245,930
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	12,000,000	5,000,000	2,814,029	56.3%	2,185,971	12,500,000	2,051,300	785,949	2,963,899	144.5%	(912,599)	149,870
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	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	42	-	0.0%	42	100	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	100	42	-	0.0%	42	100	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	12,000,100	5,000,042	2,814,029	56.3%	2,186,013	12,500,100	2,051,300	785,949	2,963,899	144.5%	(912,599)	149,870

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	6,331,500	2,638,125	2,559,795	97.0%	78,330	6,900,800	2,919,900.00	507,568	2,848,152	97.5%	71,748	288,357
Overtime	4,000	1,667	738	44.3%	929	5,600	2,200	-	2,023	92.0%	177	1,285
All Other Salary Codes	36,600	15,250	51,734	339.2%	(36,484)	35,000	35,000	193	7,204	20.6%	27,796	(44,530)
Total Salaries	6,372,100	2,655,042	2,612,267	98.4%	42,775	6,941,400	2,957,100	507,761	2,857,379	96.6%	99,721	245,112
Fringes	2,167,900	903,292	928,165	102.8%	(24,873)	2,283,600	966,300	177,040	1,000,130	103.5%	(33,830)	71,965
Other Expenses:												
Utilities	800	333	299	89.7%	34	800	-	60	299	100.0%	(299)	-
Professional & Purchased Services	2,000	833	158	19.0%	675	1,500	-	-	108	100.0%	(108)	(50)
Travel, Tuition & Dues	24,000	10,000	16,842	168.4%	(6,842)	28,000	11,000	4,009	13,149	119.5%	(2,149)	(3,693)
Communications	99,800	41,583	28,456	68.4%	13,127	105,300	43,000	6,457	35,478	82.5%	7,522	7,022
Repairs & Maintenance Services	1,700	708	-	0.0%	708	1,200	500	-	20	4.0%	480	20
Internal Service Fees	327,600	136,500	136,500	100.0%	-	281,600	116,500	23,466	117,332	100.7%	(832)	(19,168)
All Other Expenses	48,800	20,333	17,043	83.8%	3,290	50,300	19,500	3,679	25,393	130.2%	(5,893)	8,350
Total Other Expenses	504,700	210,292	199,298	94.8%	10,994	468,700	190,500	37,671	191,779	100.7%	(1,279)	(7,519)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	9,044,700	3,768,625	3,739,730	99.2%	28,895	9,693,700	4,113,900	722,472	4,049,288	98.4%	64,612	309,558
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	815,000	339,583	293,029	86.3%	46,554	814,000	185,000	94,649	314,643	170.1%	(129,643)	21,614
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	680,000	283,333	224,498	79.2%	58,835	700,000	291,500	206,835	353,811	121.4%	(62,311)	129,313
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	680,000	283,333	224,498	79.2%	58,835	700,000	291,500	206,835	353,811	121.4%	(62,311)	129,313
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	796,700	331,958	202,467	61.0%	129,491	701,700	289,500	71,767	228,614	79.0%	60,886	26,147
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	225	100.0%	(225)	-	-	225	761	100.0%	(761)	536
Total Other Revenue	796,700	331,958	202,692	61.1%	129,266	701,700	289,500	71,992	229,375	79.2%	60,125	26,683
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,291,700	954,875	720,219	75.4%	234,656	2,215,700	766,000	373,476	897,829	117.2%	(131,829)	177,610

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**Criminal Justice Planning
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	486,300	202,625	202,165	99.8%	460	535,800	226,700.00	39,419	215,762	95.2%	10,938	13,597
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	3,100	1,292	2,750	212.9%	(1,458)	3,100	3,100	-	366	11.8%	2,734	(2,384)
Total Salaries	489,400	203,917	204,915	100.5%	(998)	538,900	229,800	39,419	216,128	94.1%	13,672	11,213
Fringes	155,200	64,667	66,931	103.5%	(2,264)	165,500	69,900	11,725	62,864	89.9%	7,036	(4,067)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	200	83	-	0.0%	83	200	-	-	-	0.0%	-	-
Travel, Tuition & Dues	5,300	2,208	388	17.6%	1,820	5,300	2,000	-	195	9.8%	1,805	(193)
Communications	2,200	917	1,014	110.6%	(97)	2,200	500	226	939	187.8%	(439)	(75)
Repairs & Maintenance Services	400	167	-	0.0%	167	400	-	-	-	0.0%	-	-
Internal Service Fees	29,000	12,083	12,083	100.0%	0	32,000	13,000	2,667	13,333	102.6%	(333)	1,250
All Other Expenses	48,600	20,250	16,267	80.3%	3,983	48,600	19,000	3,140	16,177	85.1%	2,823	(90)
Total Other Expenses	85,700	35,708	29,752	83.3%	5,956	88,700	34,500	6,033	30,644	88.8%	3,856	892
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	730,300	304,292	301,598	99.1%	2,694	793,100	334,200	57,177	309,636	92.6%	24,564	8,038
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
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District Attorney
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	8,348,900	3,478,708	3,229,085	92.8%	249,623	9,639,500	4,078,200	706,274	3,766,069	92.3%	312,131	536,984
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	26,000	10,833	23,650	218.3%	(12,817)	26,000	26,000	-	(44,085)	-169.6%	70,085	(67,735)
Total Salaries	8,374,900	3,489,542	3,252,735	93.2%	236,807	9,665,500	4,104,200	706,274	3,721,984	90.7%	382,216	469,249
Fringes	2,407,800	1,003,250	1,010,829	100.8%	(7,579)	2,597,100	1,099,200	203,068	1,192,846	108.5%	(93,646)	182,017
Other Expenses:												
Utilities	1,100	458	448	97.7%	10	1,100	-	90	448	100.0%	(448)	-
Professional & Purchased Services	77,700	32,375	40,999	126.6%	(8,624)	77,700	31,000	7,382	34,590	111.6%	(3,590)	(6,409)
Travel, Tuition & Dues	42,100	17,542	41,378	235.9%	(23,836)	42,100	16,500	(2,870)	45,480	275.6%	(28,980)	4,102
Communications	145,000	60,417	69,693	115.4%	(9,276)	155,000	63,500	14,323	65,842	103.7%	(2,342)	(3,851)
Repairs & Maintenance Services	22,800	9,500	2,221	23.4%	7,279	28,800	11,500	-	1,878	16.3%	9,622	(343)
Internal Service Fees	564,000	235,000	235,000	100.0%	-	390,900	162,000	32,575	162,873	100.5%	(873)	(72,127)
All Other Expenses	1,255,300	523,042	478,666	91.5%	44,376	2,191,500	910,500	96,623	491,111	53.9%	419,389	12,445
Total Other Expenses	2,108,000	878,333	868,405	98.9%	9,928	2,887,100	1,195,000	148,123	802,222	67.1%	392,778	(66,183)
Transfers to Other Funds & Units	68,200	28,417	-	0.0%	28,417	68,200	28,417	-	-	0.0%	28,417	-
TOTAL EXPENSES & TRANSFERS	12,958,900	5,399,542	5,131,969	95.0%	267,573	15,217,900	6,426,817	1,057,465	5,717,052	89.0%	709,765	585,083
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,500	625	-	0.0%	625	1,500	500	-	-	0.0%	500	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	21,700	9,042	2,176	24.1%	6,866	21,700	9,000	16,457	16,457	182.9%	(7,457)	14,281
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	21,700	9,042	2,176	24.1%	6,866	21,700	9,000	16,457	16,457	182.9%	(7,457)	14,281
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	206,417	155,681	75.4%	50,736	495,400	206,000	163,708	163,261	79.3%	42,739	7,580
Total Other Revenue	495,400	206,417	155,681	75.4%	50,736	495,400	206,000	163,708	163,261	79.3%	42,739	7,580
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	518,600	216,083	157,857	73.1%	58,226	518,600	215,500	180,165	179,718	83.4%	35,782	21,861

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**Election Commission
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,187,800	911,583	734,698	80.6%	176,885	2,224,100	941,000	140,388	732,708	77.9%	208,292	(1,990)
Overtime	2,300	958	2,314	241.5%	(1,356)	2,300	1,100	130	1,209	109.9%	(109)	(1,105)
All Other Salary Codes	11,000	4,583	12,878	281.0%	(8,295)	18,000	13,800	-	3,884	28.1%	9,916	(8,994)
Total Salaries	2,201,100	917,125	749,890	81.8%	167,235	2,244,400	955,900	140,518	737,801	77.2%	218,099	(12,089)
Fringes	669,800	279,083	241,421	86.5%	37,662	689,700	291,600	46,395	245,926	84.3%	45,674	4,505
Other Expenses:												
Utilities	500	208	100	48.0%	108	500	-	20	100	100.0%	(100)	-
Professional & Purchased Services	2,500	1,042	1,041	99.9%	1	2,500	1,000	192	768	76.8%	232	(273)
Travel, Tuition & Dues	1,600	667	492	73.8%	175	1,600	-	-	103	100.0%	(103)	(389)
Communications	94,100	39,208	59,332	151.3%	(20,124)	98,100	39,500	14,722	47,196	119.5%	(7,696)	(12,136)
Repairs & Maintenance Services	103,300	43,042	7,051	16.4%	35,991	103,300	43,000	-	-	0.0%	43,000	(7,051)
Internal Service Fees	362,100	150,875	150,875	100.0%	-	550,100	228,500	45,841	229,205	100.3%	(705)	78,330
All Other Expenses	337,600	140,667	59,556	42.3%	81,111	333,600	138,000	1,301	8,619	6.2%	129,381	(50,937)
Total Other Expenses	901,700	375,708	278,447	74.1%	97,261	1,089,700	450,000	62,076	285,991	63.6%	164,009	7,544
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,772,600	1,571,917	1,269,758	80.8%	302,159	4,023,800	1,697,500	248,989	1,269,718	74.8%	427,782	(40)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,000	1,250	709	56.7%	541	28,000	11,000	-	305	2.8%	10,695	(404)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	15,100	6,292	-	0.0%	6,292	15,100	6,000	-	-	0.0%	6,000	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	15,100	6,292	-	0.0%	6,292	15,100	6,000	-	-	0.0%	6,000	-
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	18,100	7,542	709	9.4%	6,833	43,100	17,000	-	305	1.8%	16,695	(404)

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Metro Government of Nashville
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Department of Emergency Communications
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	16,475,400	6,864,750	6,483,699	94.4%	381,051	18,023,600	7,625,300	1,321,714	6,836,195	89.7%	789,105	352,496
Overtime	717,000	298,750	458,594	153.5%	(159,844)	717,000	303,100	81,954	405,282	133.7%	(102,182)	(53,312)
All Other Salary Codes	425,800	177,417	393,365	221.7%	(215,948)	468,500	239,400	37,523	252,898	105.6%	(13,498)	(140,467)
Total Salaries	17,618,200	7,340,917	7,335,658	99.9%	5,259	19,209,100	8,167,800	1,441,191	7,494,375	91.8%	673,425	158,717
Fringes	5,927,400	2,469,750	2,549,693	103.2%	(79,943)	6,384,600	2,701,300	480,017	2,596,323	96.1%	104,977	46,630
Other Expenses:												
Utilities	-	-	1,393	100.0%	(1,393)	-	-	279	1,393	100.0%	(1,393)	-
Professional & Purchased Services	33,600	14,000	24,185	172.8%	(10,185)	33,600	13,500	26,191	33,081	245.0%	(19,581)	8,896
Travel, Tuition & Dues	89,600	37,333	87,433	234.2%	(50,100)	89,600	35,000	8,144	100,294	286.6%	(65,294)	12,861
Communications	191,600	79,833	77,556	97.1%	2,277	194,000	79,000	8,541	121,397	153.7%	(42,397)	43,841
Repairs & Maintenance Services	-	-	1,017	100.0%	(1,017)	-	-	(1,174)	1,154	100.0%	(1,154)	137
Internal Service Fees	1,524,700	635,292	635,292	100.0%	(0)	2,013,600	838,000	167,799	838,995	100.1%	(995)	203,703
All Other Expenses	356,900	148,708	137,221	92.3%	11,487	362,100	147,000	29,528	115,864	78.8%	31,136	(21,357)
Total Other Expenses	2,196,400	915,167	964,097	105.3%	(48,930)	2,692,900	1,112,500	239,308	1,212,178	109.0%	(99,678)	248,081
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	25,742,000	10,725,833	10,849,448	101.2%	(123,615)	28,286,600	11,981,600	2,160,516	11,302,876	94.3%	678,724	453,428
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	750,400	312,667	291,066	93.1%	21,601	755,600	314,500	67,004	297,185	94.5%	17,315	6,119
Total Other Governments & Agencies	750,400	312,667	291,066	93.1%	21,601	755,600	314,500	67,004	297,185	94.5%	17,315	6,119
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	750,400	312,667	291,066	93.1%	21,601	755,600	314,500	67,004	297,185	94.5%	17,315	6,119

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Metro Government of Nashville
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Finance
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	11,487,700	4,786,542	4,696,661	98.1%	89,881	12,947,500	5,477,200	930,506	4,894,928	89.4%	582,272	198,267
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	50,800	21,167	53,041	250.6%	(31,874)	50,300	50,300	7,591	20,381	40.5%	29,919	(32,660)
Total Salaries	11,538,500	4,807,708	4,749,702	98.8%	58,006	12,997,800	5,527,500	938,097	4,915,309	88.9%	612,191	165,607
Fringes	3,155,900	1,314,958	1,476,697	112.3%	(161,739)	3,561,600	1,505,600	288,156	1,540,276	102.3%	(34,676)	63,579
Other Expenses:												
Utilities	500	208	257	123.4%	(49)	500	-	51	257	100.0%	(257)	-
Professional & Purchased Services	526,900	219,542	24,365	11.1%	195,177	540,200	222,500	16,907	88,403	39.7%	134,097	64,038
Travel, Tuition & Dues	230,000	95,833	12,963	13.5%	82,870	240,900	92,500	4,653	31,754	34.3%	60,746	18,791
Communications	163,800	68,250	36,000	52.7%	32,250	156,900	54,500	9,021	29,937	54.9%	24,563	(6,063)
Repairs & Maintenance Services	1,300	542	1,150	212.3%	(608)	1,300	500	-	3,328	665.6%	(2,828)	2,178
Internal Service Fees	488,400	203,500	203,500	100.0%	-	678,200	278,500	56,513	282,567	101.5%	(4,067)	79,067
All Other Expenses	410,700	171,125	154,632	90.4%	16,493	476,800	186,500	29,070	231,007	123.9%	(44,507)	76,375
Total Other Expenses	1,821,600	759,000	432,867	57.0%	326,133	2,094,800	835,000	116,215	667,253	79.9%	167,747	234,386
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	16,516,000	6,881,667	6,659,266	96.8%	222,401	18,654,200	7,868,100	1,342,468	7,122,838	90.5%	745,262	463,572
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
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**Fire
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	64,070,100	26,695,875	24,168,771	90.5%	2,527,104	147,088,900	61,282,000	11,097,047	55,068,892	89.9%	6,213,108	30,900,121
Overtime	4,386,600	1,827,750	1,126,543	61.6%	701,207	7,701,800	3,206,500	324,048	3,904,020	121.8%	(697,520)	2,777,477
All Other Salary Codes	1,260,700	525,292	1,090,494	207.6%	(565,202)	2,714,000	1,517,900	403,899	3,006,484	198.1%	(1,488,584)	1,915,990
Total Salaries	69,717,400	29,048,917	26,385,808	90.8%	2,663,109	157,504,700	66,006,400	11,824,994	61,979,396	93.9%	4,027,004	35,593,588
Fringes	23,607,000	9,836,250	9,534,498	96.9%	301,752	51,967,500	21,631,500	4,345,503	22,125,261	102.3%	(493,761)	12,590,763
Other Expenses:												
Utilities	608,300	253,458	223,847	88.3%	29,611	558,300	232,000	37,301	210,753	90.8%	21,247	(13,094)
Professional & Purchased Services	1,284,800	535,333	481,089	89.9%	54,244	1,801,300	748,000	109,681	461,966	61.8%	286,034	(19,123)
Travel, Tuition & Dues	114,400	47,667	35,440	74.3%	12,227	124,000	49,500	7,589	32,543	65.7%	16,957	(2,897)
Communications	639,200	266,333	251,270	94.3%	15,063	777,100	321,000	63,034	478,529	149.1%	(157,529)	227,259
Repairs & Maintenance Services	410,200	170,917	653,425	382.3%	(482,508)	430,700	178,500	83,346	478,174	267.9%	(299,674)	(175,251)
Internal Service Fees	2,572,300	1,071,792	1,071,792	100.0%	(0)	14,170,000	5,903,000	1,180,833	5,904,165	100.0%	(1,165)	4,832,373
All Other Expenses	7,159,100	2,982,958	3,353,481	112.4%	(370,523)	11,417,200	4,747,500	580,295	7,753,967	163.3%	(3,006,467)	4,400,486
Total Other Expenses	12,788,300	5,328,458	6,070,344	113.9%	(741,886)	29,278,600	12,179,500	2,062,079	15,320,097	125.8%	(3,140,597)	9,249,753
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	106,112,700	44,213,625	41,990,650	95.0%	2,222,975	238,750,800	99,817,400	18,232,576	99,424,754	99.6%	392,646	57,434,104
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,680,000	4,866,667	3,778,115	77.6%	1,088,552	12,580,000	5,240,500	1,153,826	3,688,521	70.4%	1,551,979	(89,594)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	3,900,000	1,625,000	562,134	34.6%	1,062,866	3,900,000	1,625,000	837,230	1,589,080	97.8%	35,920	1,026,946
Fed Through Other Pass-Through	10,225,800	4,260,750	2,988,376	70.1%	1,272,374	10,225,800	4,260,500	292,403	2,116,917	49.7%	2,143,583	(871,459)
State Direct	1,065,000	443,750	-	0.0%	443,750	1,952,400	812,000	-	-	0.0%	812,000	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	15,190,800	6,329,500	3,550,510	56.1%	2,778,990	16,078,200	6,697,500	1,129,633	3,705,997	55.3%	2,991,503	155,487
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(755)	100.0%	755	-	-	(158)	(774)	100.0%	774	(19)
Total Other Revenue	-	-	(755)	100.0%	755	-	-	(158)	(774)	100.0%	774	(19)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	26,870,800	11,196,167	7,327,870	65.4%	3,868,297	28,658,200	11,938,000	2,283,301	7,393,744	61.9%	4,544,256	65,874

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Metro Government of Nashville
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**Fire
USD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	70,122,300	29,217,625	26,169,680	89.6%	3,047,945	-	-	-	-	0.0%	-	(26,169,680)
Overtime	3,315,200	1,381,333	1,552,391	112.4%	(171,058)	-	-	(199)	-	0.0%	-	(1,552,391)
All Other Salary Codes	1,333,500	555,625	1,735,864	312.4%	(1,180,239)	-	-	-	-	0.0%	-	(1,735,864)
Total Salaries	74,771,000	31,154,583	29,457,935	94.6%	1,696,648	-	-	(199)	-	0.0%	-	(29,457,935)
Fringes	25,344,300	10,560,125	10,892,627	103.1%	(332,502)	-	-	(15)	-	0.0%	-	(10,892,627)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	16,500	6,875	1,501	21.8%	5,374	-	-	-	-	0.0%	-	(1,501)
Travel, Tuition & Dues	9,600	4,000	428	10.7%	3,572	-	-	-	-	0.0%	-	(428)
Communications	87,900	36,625	13,553	37.0%	23,072	-	-	-	-	0.0%	-	(13,553)
Repairs & Maintenance Services	20,500	8,542	7,758	90.8%	784	-	-	-	-	0.0%	-	(7,758)
Internal Service Fees	10,116,300	4,215,125	4,215,125	100.0%	-	-	-	-	-	0.0%	-	(4,215,125)
All Other Expenses	1,791,000	746,250	342,180	45.9%	404,070	-	-	337	337	100.0%	(337)	(341,843)
Total Other Expenses	12,041,800	5,017,417	4,580,545	91.3%	436,872	-	-	337	337	100.0%	(337)	(4,580,208)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	112,157,100	46,732,125	44,931,107	96.1%	1,801,018	-	-	123	337	100.0%	(337)	(44,930,770)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	200,000	83,333	154,845	185.8%	(71,512)	-	-	-	-	0.0%	-	(154,845)
Other Governments & Agencies:												
Federal Direct	-	-	-	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	326,083	-	0.0%	326,083	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	782,600	326,083	-	0.0%	326,083	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	982,600	409,417	154,845	37.8%	254,572	-	-	-	-	0.0%	-	(154,845)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	6,046,000	2,519,167	1,978,321	78.5%	540,846	7,724,600	3,268,600	467,212	2,581,222	79.0%	687,378	602,901
Overtime	5,000	2,083	1	0.0%	2,082	5,000	2,200	249	249	11.3%	1,951	248
All Other Salary Codes	31,900	13,292	34,848	262.2%	(21,556)	32,400	32,200	1,939	(4,140)	-12.9%	36,340	(38,988)
Total Salaries	6,082,900	2,534,542	2,013,170	79.4%	521,372	7,762,000	3,303,000	469,400	2,577,331	78.0%	725,669	564,161
Fringes	1,797,700	749,042	635,252	84.8%	113,790	2,324,300	985,400	152,141	842,820	85.5%	142,580	207,568
Other Expenses:												
Utilities	8,553,000	3,563,750	2,884,315	80.9%	679,435	8,936,700	3,722,000	375,237	3,079,320	82.7%	642,680	195,005
Professional & Purchased Services	8,100,400	3,375,167	2,899,720	85.9%	475,447	8,727,900	3,631,500	738,561	2,781,089	76.6%	850,411	(118,631)
Travel, Tuition & Dues	42,800	17,833	5,837	32.7%	11,996	59,600	21,500	189	10,937	50.9%	10,563	5,100
Communications	1,016,700	423,625	455,959	107.6%	(32,334)	1,056,100	432,500	74,078	499,595	115.5%	(67,095)	43,636
Repairs & Maintenance Services	8,652,800	3,605,333	2,506,382	69.5%	1,098,951	9,327,900	3,886,000	749,745	2,254,951	58.0%	1,631,049	(251,431)
Internal Service Fees	803,200	334,667	332,793	99.4%	1,874	1,112,800	460,000	92,355	461,777	100.4%	(1,777)	128,984
All Other Expenses	1,309,200	545,500	618,767	113.4%	(73,267)	1,354,500	551,000	73,356	578,712	105.0%	(27,712)	(40,055)
Total Other Expenses	28,478,100	11,865,875	9,703,773	81.8%	2,162,102	30,575,500	12,704,500	2,103,521	9,666,381	76.1%	3,038,119	(37,392)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	36,358,700	15,149,458	12,352,195	81.5%	2,797,263	40,661,800	16,992,900	2,725,062	13,086,532	77.0%	3,906,368	734,337
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,100,700	458,625	425,894	92.9%	32,731	1,013,400	419,500	86,668	379,379	90.4%	40,121	(46,515)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	539,636	100.0%	(539,636)	-	-	-	-	0.0%	-	(539,636)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	3	100.0%	(3)	3
Total Other Revenue	-	-	539,636	100.0%	(539,636)	-	-	-	3	100.0%	(3)	(539,633)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,100,700	458,625	965,530	210.5%	(506,905)	1,013,400	419,500	86,668	379,382	90.4%	40,118	(586,148)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	11,391,600	4,746,500	4,439,616	93.5%	306,884	12,728,900	5,384,600	818,774	4,624,576	85.9%	760,024	184,960
Overtime	900	375	-	0.0%	375	900	100	-	-	0.0%	100	-
All Other Salary Codes	125,900	52,458	83,410	159.0%	(30,952)	125,900	88,500	8,736	51,440	58.1%	37,060	(31,970)
Total Salaries	11,518,400	4,799,333	4,523,026	94.2%	276,307	12,855,700	5,473,200	827,510	4,676,016	85.4%	797,184	152,990
Fringes	3,498,300	1,457,625	1,443,103	99.0%	14,522	3,858,600	1,632,100	259,680	1,531,841	93.9%	100,259	88,738
Other Expenses:												
Utilities	2,700	1,125	1,144	101.7%	(19)	2,700	500	229	1,144	228.8%	(644)	-
Professional & Purchased Services	665,100	277,125	48,476	17.5%	228,649	664,900	275,500	16,137	66,591	24.2%	208,909	18,115
Travel, Tuition & Dues	84,700	35,292	14,525	41.2%	20,767	84,100	31,500	3,915	20,837	66.1%	10,663	6,312
Communications	68,500	28,542	41,260	144.6%	(12,718)	69,200	26,000	8,286	35,217	135.5%	(9,217)	(6,043)
Repairs & Maintenance Services	57,100	23,792	5,885	24.7%	17,907	56,200	23,000	31,572	36,628	159.3%	(13,628)	30,743
Internal Service Fees	339,200	141,333	141,333	100.0%	0	478,700	198,500	39,891	199,453	100.5%	(953)	58,120
All Other Expenses	564,600	235,250	102,107	43.4%	133,143	565,600	228,500	5,668	108,558	47.5%	119,942	6,451
Total Other Expenses	1,781,900	742,458	354,730	47.8%	387,728	1,921,400	783,500	105,698	468,428	59.8%	315,072	113,698
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	16,798,600	6,999,417	6,320,859	90.3%	678,558	18,635,700	7,888,800	1,192,888	6,676,285	84.6%	1,212,515	355,426
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	760,000	316,667	358,552	113.2%	(41,885)	755,000	314,000	68,085	427,708	136.2%	(113,708)	69,156
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(4,415)	100.0%	4,415	-	-	(867)	(4,882)	100.0%	4,882	(467)
Total Other Revenue	760,000	316,667	354,137	111.8%	(37,470)	755,000	314,000	67,218	422,826	134.7%	(108,826)	68,689
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	760,000	316,667	354,137	111.8%	(37,470)	755,000	314,000	67,218	422,826	134.7%	(108,826)	68,689

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Health
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	20,508,000	8,545,000	7,685,742	89.9%	859,258	32,897,600	13,918,200	2,143,528	11,684,740	84.0%	2,233,460	3,998,998
Overtime	133,900	55,792	91,693	164.3%	(35,901)	251,700	107,100	22,931	137,174	128.1%	(30,074)	45,481
All Other Salary Codes	85,000	35,417	144,642	408.4%	(109,225)	263,000	158,300	27,387	54,471	34.4%	103,829	(90,171)
Total Salaries	20,726,900	8,636,208	7,922,077	91.7%	714,131	33,412,300	14,183,600	2,193,846	11,876,385	83.7%	2,307,215	3,954,308
Fringes	6,780,500	2,825,208	2,715,097	96.1%	110,111	11,974,300	5,063,600	745,874	4,133,044	81.6%	930,556	1,417,947
Other Expenses:												
Utilities	219,700	91,542	91,562	100.0%	(20)	245,900	100,500	16,596	83,098	82.7%	17,402	(8,464)
Professional & Purchased Services	8,592,200	3,580,083	1,811,402	50.6%	1,768,681	9,809,000	4,074,000	879,859	2,980,617	73.2%	1,093,383	1,169,215
Travel, Tuition & Dues	194,700	81,125	33,854	41.7%	47,271	220,900	77,900	10,283	89,659	115.1%	(11,759)	55,805
Communications	409,300	170,542	167,211	98.0%	3,331	392,400	161,500	38,259	219,962	136.2%	(58,462)	52,751
Repairs & Maintenance Services	56,700	23,625	38,370	162.4%	(14,745)	91,500	36,000	300	11,271	31.3%	24,729	(27,099)
Internal Service Fees	2,228,400	928,500	928,500	100.0%	-	2,992,200	1,246,000	249,349	1,246,747	100.1%	(747)	318,247
All Other Expenses	1,985,600	827,333	531,387	64.2%	295,946	2,259,100	909,100	108,290	929,971	102.3%	(20,871)	398,584
Total Other Expenses	13,686,600	5,702,750	3,602,286	63.2%	2,100,464	16,011,000	6,605,000	1,302,936	5,561,325	84.2%	1,043,675	1,959,039
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	41,194,000	17,164,167	14,239,460	83.0%	2,924,707	61,397,600	25,852,200	4,242,656	21,570,754	83.4%	4,281,446	7,331,294
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,936,100	1,223,375	1,177,554	96.3%	45,821	2,936,100	1,220,000	112,723	1,108,352	90.8%	111,648	(69,202)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	595,500	248,125	208,704	84.1%	39,421	595,500	247,000	35,277	222,894	90.2%	24,106	14,190
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	595,500	248,125	208,704	84.1%	39,421	595,500	247,000	35,277	222,894	90.2%	24,106	14,190
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	603,800	251,583	187,036	74.3%	64,547	598,800	248,000	43,919	373,592	150.6%	(125,592)	186,556
Fines, Forfeits & Penalties	1,500	625	125	20.0%	500	1,500	-	-	25	100.0%	(25)	(100)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(259,878)	100.0%	259,878	-	-	(25,736)	(134,686)	100.0%	134,686	125,192
Total Other Revenue	605,300	252,208	(72,717)	-28.8%	324,925	600,300	248,000	18,183	238,931	96.3%	9,069	311,648
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	4,136,900	1,723,708	1,313,541	76.2%	410,167	4,131,900	1,715,000	166,183	1,570,177	91.6%	144,823	256,636

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Metro Government of Nashville
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Historical Commission
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,364,100	568,375	553,285	97.3%	15,090	861,700	364,700	62,148	335,039	91.9%	29,661	(218,246)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,300	2,208	5,473	247.8%	(3,265)	3,500	3,500	-	(581)	-16.6%	4,081	(6,054)
Total Salaries	1,369,400	570,583	558,758	97.9%	11,825	865,200	368,200	62,148	334,458	90.8%	33,742	(224,300)
Fringes	469,600	195,667	192,914	98.6%	2,753	336,800	180,400	23,029	125,444	69.5%	54,956	(67,470)
Other Expenses:												
Utilities	14,000	5,833	8,166	140.0%	(2,333)	17,600	6,500	566	4,884	75.1%	1,616	(3,282)
Professional & Purchased Services	5,100	2,125	642	30.2%	1,483	2,100	-	40	346	100.0%	(346)	(296)
Travel, Tuition & Dues	24,800	10,333	12,212	118.2%	(1,879)	12,800	3,500	-	1,676	47.9%	1,824	(10,536)
Communications	18,700	7,792	5,522	70.9%	2,270	18,900	7,500	754	4,657	62.1%	2,843	(865)
Repairs & Maintenance Services	2,000	833	(5,354)	-642.5%	6,187	2,000	500	331	861	172.2%	(361)	6,215
Internal Service Fees	103,400	43,083	43,083	100.0%	0	114,900	47,500	9,574	47,872	100.8%	(372)	4,789
All Other Expenses	69,700	29,042	27,028	93.1%	2,014	79,700	31,000	4,371	28,309	91.3%	2,691	1,281
Total Other Expenses	237,700	99,042	91,299	92.2%	7,743	248,000	96,500	15,636	88,605	91.8%	7,895	(2,694)
Transfers to Other Funds & Units	-	-	25,335	100.0%	(25,335)	-	-	-	8,838	100.0%	(8,838)	(16,497)
TOTAL EXPENSES & TRANSFERS	2,076,700	865,292	868,306	100.3%	(3,014)	1,450,000	645,100	100,813	557,345	86.4%	87,755	(310,961)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
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Human Relations Commission
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	722,700	301,125	232,389	77.2%	68,736	825,400	349,200	48,773	243,987	69.9%	105,213	11,598
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	1,500	625	688	110.1%	(63)	1,500	1,500	-	(4,023)	-268.2%	5,523	(4,711)
Total Salaries	724,200	301,750	233,077	77.2%	68,673	826,900	350,700	48,773	239,964	68.4%	110,736	6,887
Fringes	211,000	87,917	75,298	85.6%	12,619	246,900	104,500	14,873	67,477	64.6%	37,023	(7,821)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	46,000	19,167	23,267	121.4%	(4,100)	202,000	83,500	37,871	73,054	87.5%	10,446	49,787
Travel, Tuition & Dues	7,700	3,208	-	0.0%	3,208	12,500	5,000	2,554	6,951	139.0%	(1,951)	6,951
Communications	10,700	4,458	3,165	71.0%	1,293	15,700	6,000	6,512	8,833	147.2%	(2,833)	5,668
Repairs & Maintenance Services	200	83	-	0.0%	83	200	-	-	-	0.0%	-	-
Internal Service Fees	41,600	17,333	16,542	95.4%	791	63,400	26,000	4,517	22,583	86.9%	3,417	6,041
All Other Expenses	25,800	10,750	6,355	59.1%	4,395	108,500	43,500	9,631	31,837	73.2%	11,663	25,482
Total Other Expenses	132,000	55,000	49,329	89.7%	5,671	402,300	164,000	61,085	143,258	87.4%	20,742	93,929
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,067,200	444,667	357,704	80.4%	86,963	1,476,100	619,200	124,731	450,699	72.8%	168,501	92,995
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
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Human Resources
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	5,782,300	2,409,292	2,146,200	89.1%	263,092	6,526,400	2,761,700	432,772	2,309,144	83.6%	452,556	162,944
Overtime	500	208	-	0.0%	208	500	100	-	-	0.0%	100	-
All Other Salary Codes	36,400	15,167	28,917	190.7%	(13,750)	36,400	35,400	5,573	6,055	17.1%	29,345	(22,862)
Total Salaries	5,819,200	2,424,667	2,175,117	89.7%	249,550	6,563,300	2,797,200	438,345	2,315,199	82.8%	482,001	140,082
Fringes	1,893,200	788,833	690,377	87.5%	98,456	2,078,800	879,100	135,784	740,109	84.2%	138,991	49,732
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,132,100	471,708	290,279	61.5%	181,429	1,190,600	495,500	101,054	409,594	82.7%	85,906	119,315
Travel, Tuition & Dues	17,000	7,083	12,841	181.3%	(5,758)	29,200	10,000	4,513	18,907	189.1%	(8,907)	6,066
Communications	191,700	79,875	71,038	88.9%	8,837	192,300	76,000	22,814	109,606	144.2%	(33,606)	38,568
Repairs & Maintenance Services	1,600	667	-	0.0%	667	600	-	-	-	0.0%	-	-
Internal Service Fees	388,900	162,042	162,042	100.0%	(0)	492,000	204,500	41,000	204,998	100.2%	(498)	42,956
All Other Expenses	207,100	86,292	17,967	20.8%	68,325	194,200	76,500	82	34,368	44.9%	42,132	16,401
Total Other Expenses	1,938,400	807,667	554,167	68.6%	253,500	2,098,900	862,500	169,463	777,473	90.1%	85,027	223,306
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	9,650,800	4,021,167	3,419,661	85.0%	601,506	10,741,000	4,538,800	743,592	3,832,781	84.4%	706,019	413,120
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
Monthly Budget Accountability Report
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Internal Audit
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,248,300	520,125	418,950	80.5%	101,175	1,565,900	662,300	103,311	589,576	89.0%	72,724	170,626
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	3,200	1,333	3,955	296.6%	(2,622)	3,200	3,200	-	(2,448)	-76.5%	5,648	(6,403)
Total Salaries	1,251,500	521,458	422,905	81.1%	98,553	1,569,100	665,500	103,311	587,128	88.2%	78,372	164,223
Fringes	410,400	171,000	129,510	75.7%	41,490	491,700	207,600	32,770	190,230	91.6%	17,370	60,720
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	254,800	106,167	62,915	59.3%	43,252	254,400	105,500	-	161,629	153.2%	(56,129)	98,714
Travel, Tuition & Dues	36,400	15,167	2,959	19.5%	12,208	57,500	23,000	322	2,073	9.0%	20,927	(886)
Communications	7,900	3,292	4,074	123.8%	(782)	15,200	5,000	711	3,558	71.2%	1,442	(516)
Repairs & Maintenance Services	500	208	-	0.0%	208	500	-	-	-	0.0%	-	-
Internal Service Fees	52,400	21,833	21,833	100.0%	0	63,400	26,000	5,283	26,417	101.6%	(417)	4,584
All Other Expenses	82,300	34,292	1,514	4.4%	32,778	221,200	91,000	-	53,264	58.5%	37,736	51,750
Total Other Expenses	434,300	180,958	93,295	51.6%	87,663	612,200	250,500	6,316	246,941	98.6%	3,559	153,646
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,096,200	873,417	645,710	73.9%	227,707	2,673,000	1,123,600	142,397	1,024,299	91.2%	99,301	378,589
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Justice Integration Services
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,643,900	1,101,625	1,114,949	101.2%	(13,324)	3,062,400	1,295,700	228,383	1,225,930	94.6%	69,770	110,981
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	8,000	3,333	14,468	434.0%	(11,135)	8,000	8,000	-	(691)	-8.6%	8,691	(15,159)
Total Salaries	2,651,900	1,104,958	1,129,417	102.2%	(24,459)	3,070,400	1,303,700	228,383	1,225,239	94.0%	78,461	95,822
Fringes	803,700	334,875	346,683	103.5%	(11,808)	905,800	383,200	68,834	371,475	96.9%	11,725	24,792
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	21,600	9,000	13,617	151.3%	(4,617)	21,600	8,500	1,840	4,944	58.2%	3,556	(8,673)
Communications	21,100	8,792	9,226	104.9%	(434)	21,100	8,500	2,466	9,081	106.8%	(581)	(145)
Repairs & Maintenance Services	1,000	417	-	0.0%	417	1,000	-	-	-	0.0%	-	-
Internal Service Fees	1,348,500	561,875	561,875	100.0%	-	2,110,400	879,000	175,866	879,330	100.0%	(330)	317,455
All Other Expenses	820,400	341,833	82,231	24.1%	259,602	1,305,400	543,000	11,064	89,936	16.6%	453,064	7,705
Total Other Expenses	2,212,600	921,917	666,949	72.3%	254,968	3,459,500	1,439,000	191,236	983,291	68.3%	455,709	316,342
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,668,200	2,361,750	2,143,049	90.7%	218,701	7,435,700	3,125,900	488,453	2,580,005	82.5%	545,895	436,956
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
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Juvenile Court
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	7,470,000	3,112,500	2,616,125	84.1%	496,375	8,501,800	3,596,300	523,763	2,890,199	80.4%	706,101	274,074
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	53,600	22,333	50,981	228.3%	(28,648)	56,500	56,500	3,005	27,800	49.2%	28,700	(23,181)
Total Salaries	7,523,600	3,134,833	2,667,106	85.1%	467,727	8,558,300	3,652,800	526,768	2,917,999	79.9%	734,801	250,893
Fringes	2,359,700	983,208	905,436	92.1%	77,772	2,663,000	1,125,700	175,366	980,556	87.1%	145,144	75,120
Other Expenses:												
Utilities	700	292	299	102.5%	(7)	700	-	60	299	100.0%	(299)	-
Professional & Purchased Services	7,789,000	3,245,417	3,134,528	96.6%	110,889	8,076,000	3,362,500	1,022,210	2,696,251	80.2%	666,249	(438,277)
Travel, Tuition & Dues	42,300	17,625	12,020	68.2%	5,605	38,700	14,000	2,531	19,877	142.0%	(5,877)	7,857
Communications	58,500	24,375	30,588	125.5%	(6,213)	73,100	23,500	7,925	33,689	143.4%	(10,189)	3,101
Repairs & Maintenance Services	8,500	3,542	9,423	266.1%	(5,881)	52,500	21,000	5,576	12,440	59.2%	8,560	3,017
Internal Service Fees	314,700	131,125	131,130	100.0%	(5)	346,300	140,500	28,852	144,260	102.7%	(3,760)	13,130
All Other Expenses	78,800	32,833	31,979	97.4%	854	86,800	28,500	7,133	27,302	95.8%	1,198	(4,677)
Total Other Expenses	8,292,500	3,455,208	3,349,967	97.0%	105,241	8,674,100	3,590,000	1,074,287	2,934,118	81.7%	655,882	(415,849)
Transfers to Other Funds & Units	787,400	328,083	224,234	68.3%	103,849	787,400	328,083	61,327	297,026	90.5%	31,057	72,792
TOTAL EXPENSES & TRANSFERS	18,963,200	7,901,333	7,146,743	90.4%	754,590	20,682,800	8,696,583	1,837,748	7,129,699	82.0%	1,566,884	(17,044)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	7,057	100.0%	(7,057)	-	-	-	4,811	100.0%	(4,811)	(2,246)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(7,759)	100.0%	7,759	-	-	(1,214)	(7,253)	100.0%	7,253	506
Total Other Revenue	-	-	(7,759)	100.0%	7,759	-	-	(1,214)	(7,253)	100.0%	7,253	506
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(702)	100.0%	702	-	-	(1,214)	(2,442)	100.0%	2,442	(1,740)

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Metro Government of Nashville
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Juvenile Court Clerk
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,254,900	939,542	934,957	99.5%	4,585	2,620,600	1,108,400	194,524	1,038,290	93.7%	70,110	103,333
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	10,300	4,292	19,549	455.5%	(15,257)	13,500	13,500	-	4,697	34.8%	8,803	(14,852)
Total Salaries	2,265,200	943,833	954,506	101.1%	(10,673)	2,634,100	1,121,900	194,524	1,042,987	93.0%	78,913	88,481
Fringes	731,800	304,917	329,358	108.0%	(24,441)	1,045,100	442,000	67,092	365,999	82.8%	76,001	36,641
Other Expenses:												
Utilities	400	167	149	89.4%	18	400	-	30	149	100.0%	(149)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	8,000	3,333	330	9.9%	3,003	13,000	5,000	-	840	16.8%	4,160	510
Communications	260,700	108,625	7,065	6.5%	101,560	14,500	6,000	1,639	7,508	125.1%	(1,508)	443
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	96,200	40,083	40,083	100.0%	0	107,300	44,000	8,941	44,705	101.6%	(705)	4,622
All Other Expenses	16,900	7,042	2,666	37.9%	4,376	16,900	6,500	2,470	7,407	114.0%	(907)	4,741
Total Other Expenses	382,200	159,250	50,293	31.6%	108,957	152,100	61,500	13,080	60,609	98.6%	891	10,316
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,379,200	1,408,000	1,334,157	94.8%	73,843	3,831,300	1,625,400	274,696	1,469,595	90.4%	155,805	135,438
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	297,700	124,042	87,987	70.9%	36,055	297,700	67,700	13,869	73,495	108.6%	(5,795)	(14,492)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	54,000	22,500	15,557	69.1%	6,943	51,800	21,000	556	2,484	11.8%	18,516	(13,073)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	54,000	22,500	15,557	69.1%	6,943	51,800	21,000	556	2,484	11.8%	18,516	(13,073)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	351,700	146,542	103,544	70.7%	42,998	349,500	88,700	14,425	75,979	85.7%	12,721	(27,565)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	6,966,500	2,902,708	2,804,459	96.6%	98,249	8,309,500	3,515,600	582,562	3,107,874	88.4%	407,726	303,415
Overtime	-	-	-	0.0%	-	-	-	1,318	3,781	100.0%	(3,781)	3,781
All Other Salary Codes	20,400	8,500	24,120	283.8%	(15,620)	20,400	20,400	8,925	17,143	84.0%	3,257	(6,977)
Total Salaries	6,986,900	2,911,208	2,828,579	97.2%	82,629	8,329,900	3,536,000	592,805	3,128,798	88.5%	407,202	300,219
Fringes	2,007,000	836,250	826,757	98.9%	9,493	2,402,900	1,016,000	168,690	919,100	90.5%	96,900	92,343
Other Expenses:												
Utilities	500	208	149	71.5%	59	500	-	30	149	100.0%	(149)	-
Professional & Purchased Services	500,800	208,667	116,371	55.8%	92,296	500,800	208,000	62,181	127,470	61.3%	80,530	11,099
Travel, Tuition & Dues	58,100	24,208	25,670	106.0%	(1,462)	62,700	23,500	9,484	39,033	166.1%	(15,533)	13,363
Communications	130,800	54,500	28,364	52.0%	26,136	115,400	45,500	3,515	29,670	65.2%	15,830	1,306
Repairs & Maintenance Services	1,200	500	-	0.0%	500	1,200	-	250	3,637	100.0%	(3,637)	3,637
Internal Service Fees	177,300	73,875	73,875	100.0%	-	244,200	101,000	20,350	101,748	100.7%	(748)	27,873
All Other Expenses	1,102,500	459,375	237,764	51.8%	221,611	1,135,900	471,000	58,824	286,739	60.9%	184,261	48,975
Total Other Expenses	1,971,200	821,333	482,193	58.7%	339,140	2,060,700	849,000	154,634	588,446	69.3%	260,554	106,253
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	10,965,100	4,568,792	4,137,529	90.6%	431,263	12,793,500	5,401,000	916,129	4,636,344	85.8%	764,656	498,815
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,800	2,000	961	48.1%	1,039	5,400	2,000	311	1,378	68.9%	622	417
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State 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	1,023,917	566,350	55.3%	457,567	2,457,400	1,019,000	-	-	0.0%	1,019,000	(566,350)
Total Other Governments & Agencies	2,457,400	1,023,917	566,350	55.3%	457,567	2,457,400	1,019,000	-	-	0.0%	1,019,000	(566,350)
Other Revenue:												
Property Taxes	114,400	47,667	15,911	33.4%	31,756	139,900	66,400	5,781	22,039	33.2%	44,361	6,128
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	114,400	47,667	15,911	33.4%	31,756	139,900	66,400	5,781	22,039	33.2%	44,361	6,128
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,576,600	1,073,583	583,222	54.3%	490,361	2,602,700	1,087,400	6,092	23,417	2.2%	1,063,983	(559,805)

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Mayor's Office
GSD General

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Groups		Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:													
Salaries:													
Regular, Leave, & Holiday Pay	501101:'501103'	4,586,700	1,911,125	1,725,788	90.3%	185,337	5,365,500	2,269,900	319,295	1,816,259	80.0%	453,641	90,471
Overtime	501104+'501120'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	501105:'501119'+501121:'501160'+501217'	5,300	2,208	1,155	52.3%	1,053	5,300	5,300	-	(7,175)	-135.4%	12,475	(8,330)
Total Salaries		4,592,000	1,913,333	1,726,943	90.3%	186,390	5,370,800	2,275,200	319,295	1,809,084	79.5%	466,116	82,141
Fringes	501170:'501186'	1,194,800	497,833	458,592	92.1%	39,241	1,414,600	598,000	87,055	507,726	84.9%	90,274	49,134
Other Expenses:													
Utilities	502101:'502199'+502112'	4,500	1,875	2,106	112.3%	(231)	5,600	2,000	451	1,993	99.7%	7	(113)
Professional & Purchased Services	502201:'502399'+501201:'501216'+501218:'501999'	494,000	205,833	98,049	47.6%	107,784	579,000	240,500	185,224	185,024	78.2%	52,476	89,975
Travel, Tuition & Dues	502401:'502499'+502881:'502899'	29,600	12,333	1,007	8.2%	11,326	84,000	33,000	4,642	16,499	50.0%	16,501	15,492
Communications	502112+'502501:'502599'+502700:'502879'+502957'	86,000	35,833	25,824	72.1%	10,009	88,500	35,000	4,501	24,411	69.7%	10,589	(1,413)
Repairs & Maintenance Services	502901:'502949'	-	-	465	100.0%	(465)	-	-	-	386	100.0%	(386)	(79)
Internal Service Fees	502951:'502956'+502958:'502987'+502989:'502990'+502993'	301,300	125,542	125,542	100.0%	(0)	250,100	104,000	20,842	104,208	100.2%	(208)	(21,334)
All Other Expenses	500999+'502988'+530100+'530200'+502600+'503001:'505900'+505902:'507999'+540000:'541999'+543001:'599999'+502991+'502992:'504210:'504110:'590002'	40,900	17,042	40,237	236.1%	(23,195)	834,900	346,000	5,693	44,433	12.8%	301,567	4,196
Total Other Expenses		958,300	398,468	293,230	73.6%	105,228	1,842,100	760,500	221,353	379,954	50.0%	380,546	86,724
Transfers to Other Funds & Units	531000+'542000'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS		6,743,100	2,809,625	2,478,765	88.2%	330,860	8,627,500	3,633,700	627,703	2,696,764	74.2%	936,936	217,999
REVENUES & TRANSFERS:													
Charges, Commissions & Fees	407100:'407992'+407993+'417000:'418139'+441800:'441999:'417230'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:													
Federal Direct	406100:'406199'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	406200:'406299'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	406300:'406399'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	406400:'406499'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	406500:'406999'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies		-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:													
Property Taxes	401110:'401999'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	402000:'402999'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	403101:'403499'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	404001:'404999'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	408601:'408999'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	405101:'405999'+409100:'416999'+418140:'428260'+440000:'441799'+443002:'499999:'421600:'421700'	-	-	503	100.0%	(503)	-	-	65	358	100.0%	(358)	(145)
Total Other Revenue		-	-	503	100.0%	(503)	-	-	65	358	100.0%	(358)	(145)
Transfers From Other Funds & Units	431000+'442000'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS		-	-	503	100.0%	(503)	-	-	65	358	100.0%	(358)	(145)

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

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	646,900	269,542	216,686	80.4%	52,856	689,800	291,900	42,104	229,795	78.7%	62,105	13,109
Overtime	9,500	3,958	-	0.0%	3,958	9,500	3,900	-	258	6.6%	3,642	258
All Other Salary Codes	3,800	1,583	5,098	322.0%	(3,515)	4,900	4,900	-	1,489	30.4%	3,411	(3,609)
Total Salaries	660,200	275,083	221,784	80.6%	53,299	704,200	300,700	42,104	231,542	77.0%	69,158	9,758
Fringes	235,000	97,917	83,336	85.1%	14,581	244,300	102,600	16,725	92,433	90.1%	10,167	9,097
Other Expenses:												
Utilities	500	208	199	95.5%	9	500	-	40	199	100.0%	(199)	-
Professional & Purchased Services	48,200	20,083	12,913	64.3%	7,170	48,200	19,000	4,752	18,443	97.1%	557	5,530
Travel, Tuition & Dues	32,100	13,375	2,315	17.3%	11,060	25,100	10,000	2,114	10,934	109.3%	(934)	8,619
Communications	46,900	19,542	28,533	146.0%	(8,991)	53,900	21,000	21,603	31,152	148.3%	(10,152)	2,619
Repairs & Maintenance Services	10,000	4,167	-	0.0%	4,167	10,000	4,000	-	-	0.0%	4,000	-
Internal Service Fees	224,200	93,417	93,417	100.0%	(0)	308,600	128,000	25,716	128,580	100.5%	(580)	35,163
All Other Expenses	131,700	54,875	112,673	205.3%	(57,798)	369,700	151,000	674	116,888	77.4%	34,112	4,215
Total Other Expenses	493,600	205,667	250,050	121.6%	(44,383)	816,000	333,000	54,899	306,196	92.0%	26,804	56,146
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,388,800	578,667	555,170	95.9%	23,497	1,764,500	736,300	113,728	630,171	85.6%	106,129	75,001
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	25,400	10,583	1,300	12.3%	9,283	27,400	11,000	300	3,500	31.8%	7,500	2,200
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	2,200	917	120	13.1%	797	2,200	500	120	1,040	208.0%	(540)	920
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	2,200	917	120	13.1%	797	2,200	500	120	1,040	208.0%	(540)	920
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	27,600	11,500	1,420	12.3%	10,080	29,600	11,500	420	4,540	39.5%	6,960	3,120

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Metro Government of Nashville
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Metropolitan Council
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,625,700	1,094,042	982,633	89.8%	111,409	2,710,400	1,146,700	186,412	990,006	86.3%	156,694	7,373
Overtime	3,900	1,625	-	0.0%	1,625	3,900	1,600	-	-	0.0%	1,600	-
All Other Salary Codes	6,200	2,583	4,675	181.0%	(2,092)	6,200	6,200	-	(6,803)	-109.7%	13,003	(11,478)
Total Salaries	2,635,800	1,098,250	987,308	89.9%	110,942	2,720,500	1,154,500	186,412	983,203	85.2%	171,297	(4,105)
Fringes	934,400	389,333	373,878	96.0%	15,455	952,400	403,100	68,110	375,759	93.2%	27,341	1,881
Other Expenses:												
Utilities	400	167	149	89.4%	18	400	-	30	149	100.0%	(149)	-
Professional & Purchased Services	258,000	107,500	35,874	33.4%	71,626	240,900	99,500	7,068	35,272	35.4%	64,228	(602)
Travel, Tuition & Dues	144,700	60,292	43,318	71.8%	16,974	154,700	63,000	15,601	43,593	69.2%	19,407	275
Communications	22,700	9,458	5,812	61.4%	3,646	22,100	7,500	1,572	6,862	91.5%	638	1,050
Repairs & Maintenance Services	1,000	417	1,165	279.6%	(748)	2,000	500	-	203	40.6%	297	(962)
Internal Service Fees	149,100	62,125	62,125	100.0%	-	182,100	75,500	15,175	75,875	100.5%	(375)	13,750
All Other Expenses	66,600	27,750	5,441	19.6%	22,309	73,300	28,500	974	4,443	15.6%	24,057	(998)
Total Other Expenses	642,500	267,708	153,884	57.5%	113,824	675,500	274,500	40,420	166,397	60.6%	108,103	12,513
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,212,700	1,755,292	1,515,070	86.3%	240,222	4,348,400	1,832,100	294,942	1,525,359	83.3%	306,741	10,289
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
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Nashville Department of Transportation
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	26,525,200	11,052,167	10,741,394	97.2%	310,773	32,028,100	13,550,000	2,267,262	12,175,784	89.9%	1,374,216	1,434,390
Overtime	509,400	212,250	377,877	178.0%	(165,627)	852,500	360,400	66,222	605,662	168.1%	(245,262)	227,785
All Other Salary Codes	165,800	69,083	291,752	422.3%	(222,669)	189,600	152,200	28,807	106,950	70.3%	45,250	(184,802)
Total Salaries	27,200,400	11,333,500	11,411,023	100.7%	(77,523)	33,070,200	14,062,600	2,362,291	12,888,396	91.7%	1,174,204	1,477,373
Fringes	9,770,500	4,071,042	4,002,605	98.3%	68,437	11,668,700	4,935,200	824,916	4,550,304	92.2%	384,896	547,699
Other Expenses:												
Utilities	610,700	254,458	183,572	72.1%	70,886	641,300	265,000	41,824	186,731	70.5%	78,269	3,159
Professional & Purchased Services	4,571,000	1,904,583	1,391,929	73.1%	512,654	4,573,300	1,900,000	444,880	1,997,012	105.1%	(97,012)	605,083
Travel, Tuition & Dues	385,100	160,458	93,342	58.2%	67,116	275,400	108,500	8,401	93,602	86.3%	14,898	260
Communications	950,800	396,167	190,383	48.1%	205,784	952,100	386,500	81,919	479,635	124.1%	(93,135)	289,252
Repairs & Maintenance Services	2,274,200	947,583	477,769	50.4%	469,814	2,307,700	960,500	104,658	447,910	46.6%	512,590	(29,859)
Internal Service Fees	8,503,400	3,543,083	3,524,007	99.5%	19,076	11,009,100	4,578,500	913,252	4,566,261	99.7%	12,239	1,042,254
All Other Expenses	2,485,700	1,035,708	2,098,247	202.6%	(1,062,539)	2,492,400	1,011,000	591,567	2,099,819	207.7%	(1,088,819)	1,572
Total Other Expenses	19,780,900	8,242,042	7,959,249	96.6%	282,793	22,251,300	9,210,000	2,186,501	9,870,970	107.2%	(660,970)	1,911,721
Transfers to Other Funds & Units	-	-	5,970	100.0%	(5,970)	-	-	-	5,970	100.0%	(5,970)	-
TOTAL EXPENSES & TRANSFERS	56,751,800	23,646,583	23,378,847	98.9%	267,736	66,990,200	28,207,800	5,373,708	27,315,640	96.8%	892,160	3,936,793
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	228,100	95,042	7,694	8.1%	87,348	236,100	97,000	49,360	55,973	57.7%	41,027	48,279
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State 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	2,042	-	0.0%	2,042	4,900	2,000	-	-	0.0%	2,000	-
Total Other Governments & Agencies	4,900	2,042	-	0.0%	2,042	4,900	2,000	-	-	0.0%	2,000	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	8,288,100	3,453,375	2,404,025	69.6%	1,049,350	10,513,000	3,994,500	394,612	2,281,967	57.1%	1,712,533	(122,058)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	5,669	100.0%	(5,669)	-	-	-	-	0.0%	-	(5,669)
Miscellaneous Revenue	129,000	53,750	30,577	56.9%	23,173	255,100	106,000	(9,656)	80,906	76.3%	25,094	50,329
Total Other Revenue	8,417,100	3,507,125	2,440,271	69.6%	1,066,854	10,768,100	4,100,500	384,956	2,362,873	57.6%	1,737,627	(77,398)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,650,100	3,604,208	2,447,965	67.9%	1,156,243	11,009,100	4,199,500	434,316	2,418,846	57.6%	1,780,654	(29,119)

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Metro Government of Nashville
Monthly Budget Accountability Report
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Nashville Department of Transportation
USD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,192,200	496,750	254,446	51.2%	242,304	-	-	-	1,265	100.0%	(1,265)	(253,181)
Overtime	43,100	17,958	5,698	31.7%	12,260	-	-	-	-	0.0%	-	(5,698)
All Other Salary Codes	21,700	9,042	9,373	103.7%	(331)	-	-	-	(2)	100.0%	2	(9,375)
Total Salaries	1,257,000	523,750	269,517	51.5%	254,233	-	-	-	1,263	100.0%	(1,263)	(268,254)
Fringes	568,400	236,833	108,036	45.6%	128,797	-	-	-	596	100.0%	(596)	(107,440)
Other Expenses:												
Utilities	9,065,000	3,777,083	3,083,686	81.6%	693,397	9,034,400	3,764,000	747,173	3,233,767	85.9%	530,233	150,081
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	300	125	-	0.0%	125	-	-	-	-	0.0%	-	-
Communications	200	83	-	0.0%	83	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	33,500	13,958	-	0.0%	13,958	-	-	-	-	0.0%	-	-
Internal Service Fees	250,100	104,208	104,208	100.0%	0	-	-	-	-	0.0%	-	(104,208)
All Other Expenses	800	333	-	0.0%	333	-	-	-	-	0.0%	-	-
Total Other Expenses	9,349,900	3,895,792	3,187,894	81.8%	707,898	9,034,400	3,764,000	747,173	3,233,767	85.9%	530,233	45,873
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,175,300	4,656,375	3,565,447	76.6%	1,090,928	9,034,400	3,764,000	747,173	3,235,626	86.0%	528,374	(329,821)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
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Office of Emergency Management
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,114,000	464,167	426,444	91.9%	37,723	1,301,700	550,600	93,147	497,600	90.4%	53,000	71,156
Overtime	41,000	17,083	16,988	99.4%	95	41,000	17,500	3,029	13,523	77.3%	3,977	(3,465)
All Other Salary Codes	12,100	5,042	11,426	226.6%	(6,384)	12,100	9,500	499	3,700	38.9%	5,800	(7,726)
Total Salaries	1,167,100	486,292	454,858	93.5%	31,434	1,354,800	577,600	96,675	514,823	89.1%	62,777	59,965
Fringes	411,100	171,292	149,361	87.2%	21,931	489,200	206,600	32,398	177,906	86.1%	28,694	28,545
Other Expenses:												
Utilities	1,900	792	896	113.2%	(104)	1,900	500	179	896	179.2%	(396)	-
Professional & Purchased Services	400	167	203	121.8%	(36)	400	-	-	1,010	100.0%	(1,010)	807
Travel, Tuition & Dues	1,900	792	-	0.0%	792	1,900	500	-	695	139.0%	(195)	695
Communications	70,200	29,250	31,829	108.8%	(2,579)	71,200	29,000	2,382	45,681	157.5%	(16,681)	13,852
Repairs & Maintenance Services	105,600	44,000	12,557	28.5%	31,443	105,600	44,000	208	11,092	25.2%	32,908	(1,465)
Internal Service Fees	377,900	157,458	157,458	100.0%	0	318,300	132,000	26,525	132,623	100.5%	(623)	(24,835)
All Other Expenses	85,400	35,583	16,098	45.2%	19,485	93,900	37,500	523	32,838	87.6%	4,662	16,740
Total Other Expenses	643,300	268,042	219,041	81.7%	49,001	593,200	243,500	29,817	224,835	92.3%	18,665	5,794
Transfers to Other Funds & Units	189,500	78,958	-	0.0%	78,958	180,000	75,000	-	-	0.0%	75,000	-
TOTAL EXPENSES & TRANSFERS	2,411,000	1,004,583	823,260	82.0%	181,323	2,617,200	1,102,700	158,890	917,564	83.2%	185,136	94,304
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	-	-	58	100.0%	(58)	-	-	2	877	100.0%	(877)	819
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	58	100.0%	(58)	-	-	2	877	100.0%	(877)	819
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	58	100.0%	(58)	-	-	2	877	100.0%	(877)	819

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Metro Government of Nashville
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Office of Family Safety
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,872,100	1,196,708	1,127,333	94.2%	69,375	3,516,600	1,487,800	235,768	1,315,169	88.4%	172,631	187,836
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	7,500	3,125	4,180	133.8%	(1,055)	12,500	9,700	-	(9,777)	-100.8%	19,477	(13,957)
Total Salaries	2,879,600	1,199,833	1,131,513	94.3%	68,320	3,529,100	1,497,500	235,768	1,305,392	87.2%	192,108	173,879
Fringes	1,043,100	434,625	358,129	82.4%	76,496	1,256,500	531,700	76,046	419,702	78.9%	111,998	61,573
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	62,100	25,875	6,579	25.4%	19,296	52,100	21,000	3,288	4,488	21.4%	16,512	(2,091)
Travel, Tuition & Dues	23,300	9,708	2,537	26.1%	7,171	24,300	9,000	(947)	16,009	177.9%	(7,009)	13,472
Communications	44,100	18,375	23,220	126.4%	(4,845)	46,600	18,000	4,927	26,033	144.6%	(8,033)	2,813
Repairs & Maintenance Services	5,000	2,083	1,964	94.3%	119	5,000	2,000	-	-	0.0%	2,000	(1,964)
Internal Service Fees	210,600	87,750	87,750	100.0%	-	127,000	52,500	10,583	52,915	100.8%	(415)	(34,835)
All Other Expenses	1,288,600	536,917	507,778	94.6%	29,139	1,476,900	614,000	73,048	337,364	54.9%	276,636	(170,414)
Total Other Expenses	1,633,700	680,708	629,828	92.5%	50,880	1,731,900	716,500	90,899	436,809	61.0%	279,691	(193,019)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,556,400	2,315,167	2,119,470	91.5%	195,697	6,517,500	2,745,700	402,713	2,161,903	78.7%	583,797	42,433
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	-	-	(2,205)	100.0%	2,205	-	-	(148)	(771)	100.0%	771	1,434
Total Other Revenue	-	-	(2,205)	100.0%	2,205	-	-	(148)	(771)	100.0%	771	1,434
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(2,205)	100.0%	2,205	-	-	(148)	(771)	100.0%	771	1,434

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Metro Government of Nashville
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Office of Homeless Services
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	2,110,700	879,458	838,117	95.3%	41,341	2,396,100	1,013,700	168,390	913,930	90.2%	99,770	75,813
Overtime	-	-	11,316	100.0%	(11,316)	-	-	7,058	10,661	100.0%	(10,661)	(655)
All Other Salary Codes	300	125	2,091	1672.8%	(1,966)	300	300	-	(8,085)	-2695.0%	8,385	(10,176)
Total Salaries	2,111,000	879,583	851,524	96.8%	28,059	2,396,400	1,014,000	175,448	916,506	90.4%	97,494	64,982
Fringes	731,800	304,917	249,676	81.9%	55,241	792,700	335,400	53,238	289,782	86.4%	45,618	40,106
Other Expenses:												
Utilities	1,000	417	191	45.8%	226	1,000	-	-	-	0.0%	-	(191)
Professional & Purchased Services	2,582,500	1,076,042	800,413	74.4%	275,629	7,181,000	2,990,000	94,589	395,249	13.2%	2,594,751	(405,164)
Travel, Tuition & Dues	27,000	11,250	19,142	170.2%	(7,892)	27,000	10,500	3,121	15,415	146.8%	(4,915)	(3,727)
Communications	25,500	10,625	28,137	264.8%	(17,512)	25,500	9,500	3,818	23,731	249.8%	(14,231)	(4,406)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	3,332	3,695	100.0%	(3,695)	3,695
Internal Service Fees	38,900	16,208	16,208	100.0%	0	165,500	68,500	13,791	68,955	100.7%	(455)	52,747
All Other Expenses	163,500	68,125	336,315	493.7%	(268,190)	452,600	186,500	167,233	316,435	169.7%	(129,935)	(19,880)
Total Other Expenses	2,838,400	1,182,667	1,200,406	101.5%	(17,739)	7,852,600	3,265,000	285,884	823,480	25.2%	2,441,520	(376,926)
Transfers to Other Funds & Units	-	-	-	0.0%	-	72,300	30,125	-	69,000	229.0%	(38,875)	69,000
TOTAL EXPENSES & TRANSFERS	5,681,200	2,367,167	2,301,606	97.2%	65,561	11,114,000	4,644,525	514,570	2,098,768	45.2%	2,545,757	(202,838)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	3,500	100.0%	(3,500)	-	-	-	-	0.0%	-	(3,500)
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	3,500	100.0%	(3,500)	-	-	-	-	0.0%	-	(3,500)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(5,802)	100.0%	5,802	-	-	-	-	0.0%	-	5,802
Total Other Revenue	-	-	(5,802)	100.0%	5,802	-	-	-	-	0.0%	-	5,802
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(2,302)	100.0%	2,302	-	-	-	-	0.0%	-	2,302

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Metro Government of Nashville
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**Parks
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	37,132,800	15,472,000	13,801,464	89.2%	1,670,536	41,220,700	17,441,000	2,601,864	14,802,298	84.9%	2,638,702	1,000,834
Overtime	406,200	169,250	229,237	135.4%	(59,987)	395,400	168,000	29,409	259,024	154.2%	(91,024)	29,787
All Other Salary Codes	545,800	227,417	804,046	353.6%	(576,629)	509,400	328,200	112,039	590,354	179.9%	(262,154)	(213,692)
Total Salaries	38,084,800	15,868,667	14,834,747	93.5%	1,033,920	42,125,500	17,937,200	2,743,312	15,651,676	87.3%	2,285,524	816,929
Fringes	12,977,700	5,407,375	5,122,700	94.7%	284,675	13,978,000	5,911,900	963,238	5,379,503	91.0%	532,397	256,803
Other Expenses:												
Utilities	5,133,400	2,138,917	2,197,506	102.7%	(58,589)	5,175,000	2,147,000	288,927	2,245,628	104.6%	(98,628)	48,122
Professional & Purchased Services	1,065,100	443,792	420,538	94.8%	23,254	3,820,500	1,577,000	324,059	1,004,341	63.7%	572,659	583,803
Travel, Tuition & Dues	73,200	30,500	24,640	80.8%	5,860	59,600	20,000	3,525	26,421	132.1%	(6,421)	1,781
Communications	337,000	140,417	145,932	103.9%	(5,515)	303,700	115,000	44,811	181,910	158.2%	(66,910)	35,978
Repairs & Maintenance Services	1,208,700	503,625	1,283,714	254.9%	(780,089)	2,057,800	852,500	339,509	1,518,670	178.1%	(666,170)	234,956
Internal Service Fees	4,193,100	1,747,125	1,747,125	100.0%	-	5,149,100	2,144,000	429,091	2,145,455	100.1%	(1,455)	398,330
All Other Expenses	3,743,200	1,559,667	1,636,135	104.9%	(76,468)	4,311,600	1,738,000	398,876	1,822,059	104.8%	(84,059)	185,924
Total Other Expenses	15,753,700	6,564,042	7,455,590	113.6%	(891,548)	20,877,300	8,593,500	1,828,798	8,944,484	104.1%	(350,984)	1,488,894
Transfers to Other Funds & Units	188,900	78,708	98,662	125.4%	(19,954)	188,900	78,708	-	-	0.0%	78,708	(98,662)
TOTAL EXPENSES & TRANSFERS	67,005,100	27,918,792	27,511,699	98.5%	407,093	77,169,700	32,521,308	5,535,348	29,975,663	92.2%	2,545,645	2,463,964
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	14,342,500	5,976,042	6,953,531	116.4%	(977,489)	16,724,100	6,959,500	1,195,751	8,253,647	118.6%	(1,294,147)	1,300,116
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	33,600	14,000	8,800	62.9%	5,200	20,800	8,500	-	-	0.0%	8,500	(8,800)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	33,600	14,000	8,800	62.9%	5,200	20,800	8,500	-	-	0.0%	8,500	(8,800)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	4,500	1,875	1,705	90.9%	170	4,500	1,500	224	1,768	117.9%	(268)	63
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	411,000	171,250	194,941	113.8%	(23,691)	436,000	181,000	17,508	192,404	106.3%	(11,404)	(2,537)
Miscellaneous Revenue	-	-	18,192	100.0%	(18,192)	-	-	3,207	14,694	100.0%	(14,694)	(3,498)
Total Other Revenue	415,500	173,125	214,838	124.1%	(41,713)	440,500	182,500	20,939	208,866	114.4%	(26,366)	(5,972)
Transfers From Other Funds & Units	1,030,000	429,167	418,219	97.4%	10,948	1,330,000	553,000	-	5,115	0.9%	547,885	(413,104)
TOTAL REVENUE & TRANSFERS	15,821,600	6,592,333	7,595,388	115.2%	(1,003,055)	18,515,400	7,703,500	1,216,690	8,467,628	109.9%	(764,128)	872,240

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Metro Government of Nashville
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Planning Commission
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	9,012,800	3,755,333	3,356,840	89.4%	398,493	11,060,300	4,679,400	756,586	4,016,194	85.8%	663,206	659,354
Overtime	-	-	-	0.0%	-	-	-	247	372	100.0%	(372)	372
All Other Salary Codes	12,300	5,125	22,791	444.7%	(17,666)	19,700	19,700	1,750	(13,182)	-66.9%	32,882	(35,973)
Total Salaries	9,025,100	3,760,458	3,379,631	89.9%	380,827	11,080,000	4,699,100	758,583	4,003,384	85.2%	695,716	623,753
Fringes	2,723,700	1,134,875	954,058	84.1%	180,817	3,336,600	1,410,100	219,841	1,206,438	85.6%	203,662	252,380
Other Expenses:												
Utilities	300	125	100	80.0%	25	300	-	20	100	100.0%	(100)	-
Professional & Purchased Services	634,100	264,208	40,505	15.3%	223,703	2,635,100	1,095,500	45,098	270,983	24.7%	824,517	230,478
Travel, Tuition & Dues	56,600	23,583	28,002	118.7%	(4,419)	64,400	19,000	4,511	36,353	191.3%	(17,353)	8,351
Communications	116,500	48,542	65,620	135.2%	(17,078)	117,300	40,500	11,517	74,855	184.8%	(34,355)	9,235
Repairs & Maintenance Services	3,200	1,333	4,184	313.8%	(2,851)	3,200	500	4,769	10,706	2141.2%	(10,206)	6,522
Internal Service Fees	522,900	217,875	217,874	100.0%	1	799,300	329,000	66,607	333,033	101.2%	(4,033)	115,159
All Other Expenses	153,800	64,083	98,012	152.9%	(33,929)	533,600	215,000	3,210	168,340	78.3%	46,660	70,328
Total Other Expenses	1,487,400	619,750	454,297	73.3%	165,453	4,153,200	1,699,500	135,732	894,370	52.6%	805,130	440,073
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	13,236,200	5,515,083	4,787,986	86.8%	727,097	18,569,800	7,808,700	1,114,156	6,104,192	78.2%	1,704,508	1,316,206
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,500,000	1,041,667	1,011,640	97.1%	30,027	2,500,000	1,040,500	153,770	1,003,465	96.4%	37,035	(8,175)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	35	100.0%	(35)	-	-	-	90	100.0%	(90)	55
Total Other Revenue	-	-	35	100.0%	(35)	-	-	-	90	100.0%	(90)	55
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,500,000	1,041,667	1,011,675	97.1%	29,992	2,500,000	1,040,500	153,770	1,003,555	96.4%	36,945	(8,120)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	187,400,200	78,083,417	73,099,215	93.6%	4,984,202	204,245,600	85,065,500	16,060,661	79,161,156	93.1%	5,904,344	6,061,941
Overtime	10,165,800	4,235,750	7,186,591	169.7%	(2,950,841)	10,417,800	4,328,000	1,645,479	6,819,976	157.6%	(2,491,976)	(366,615)
All Other Salary Codes	10,696,200	4,456,750	6,503,733	145.9%	(2,046,983)	12,483,900	5,710,500	1,138,708	6,682,400	117.0%	(971,900)	178,667
Total Salaries	208,262,200	86,775,917	86,789,539	100.0%	(13,622)	227,147,300	95,104,000	18,844,848	92,663,532	97.4%	2,440,468	5,873,993
Fringes	64,013,500	26,672,292	27,587,590	103.4%	(915,298)	67,519,300	28,050,500	5,871,845	29,347,606	104.6%	(1,297,106)	1,760,016
Other Expenses:												
Utilities	83,100	34,625	19,349	55.9%	15,276	42,000	17,000	8,292	27,197	160.0%	(10,197)	7,848
Professional & Purchased Services	1,988,900	828,708	606,544	73.2%	222,164	3,897,200	1,618,500	37,145	2,568,834	158.7%	(950,334)	1,962,290
Travel, Tuition & Dues	286,800	119,500	552,453	462.3%	(432,953)	286,500	115,500	131,198	499,149	432.2%	(383,649)	(53,304)
Communications	3,429,400	1,428,917	1,019,377	71.3%	409,540	3,923,100	1,628,500	124,946	560,477	34.4%	1,068,023	(458,900)
Repairs & Maintenance Services	7,308,200	3,045,083	951,944	31.3%	2,093,139	10,882,700	4,531,000	197,443	3,517,243	77.6%	1,013,757	2,565,299
Internal Service Fees	16,941,700	7,059,042	7,059,314	100.0%	(272)	19,177,500	7,989,000	1,599,063	8,000,170	100.1%	(11,170)	940,856
All Other Expenses	11,072,600	4,613,583	3,569,938	77.4%	1,043,645	13,032,500	5,404,000	468,394	3,287,591	60.8%	2,116,409	(282,347)
Total Other Expenses	41,110,700	17,129,458	13,778,919	80.4%	3,350,539	51,241,500	21,303,500	2,566,481	18,460,661	86.7%	2,842,839	4,681,742
Transfers to Other Funds & Units	351,300	146,375	76,480	52.2%	69,895	351,300	146,375	13,494	57,649	39.4%	88,726	(18,831)
TOTAL EXPENSES & TRANSFERS	313,737,700	130,724,042	128,232,528	98.1%	2,491,514	346,259,400	144,604,375	27,296,668	140,529,448	97.2%	4,074,927	12,296,920
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	8,997,600	3,749,000	3,234,144	86.3%	514,856	12,796,900	5,331,000	882,947	4,346,697	81.5%	984,303	1,112,553
Other Governments & Agencies:												
Federal Direct	-	-	-	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	493,750	1,053,475	213.4%	(559,725)	1,185,000	493,000	-	1,575	0.3%	491,425	(1,051,900)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,185,000	493,750	1,053,475	213.4%	(559,725)	1,185,000	493,000	-	1,575	0.3%	491,425	(1,051,900)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	6,000	2,500	-	0.0%	2,500	6,000	2,500	-	-	0.0%	2,500	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	6,000	2,500	-	0.0%	2,500	6,000	2,500	-	-	0.0%	2,500	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	10,188,600	4,245,250	4,287,619	101.0%	(42,369)	13,987,900	5,826,500	882,947	4,348,272	74.6%	1,478,228	60,653

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Metro Government of Nashville
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**Police
USD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers to Other Funds & Units	481,000	200,417	120,250	60.0%	80,167	-	-	-	-	0.0%	-	(120,250)
TOTAL EXPENSES & TRANSFERS	481,000	200,417	120,250	60.0%	80,167	-	-	-	-	0.0%	-	(120,250)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	10,100,000	4,208,333	3,797,066	90.2%	411,267	11,849,500	5,013,700	862,795	4,507,803	89.9%	505,897	710,737
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	28,000	11,667	59,872	513.2%	(48,205)	28,000	28,000	110	(8,075)	-28.8%	36,075	(67,947)
Total Salaries	10,128,000	4,220,000	3,856,938	91.4%	363,062	11,877,500	5,041,700	862,905	4,499,728	89.3%	541,972	642,790
Fringes	2,982,000	1,242,500	1,242,518	100.0%	(18)	3,521,500	1,488,500	270,108	1,440,554	96.8%	47,946	198,036
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	27,700	11,542	6,825	59.1%	4,717	23,700	5,500	-	1,921	34.9%	3,579	(4,904)
Travel, Tuition & Dues	123,600	51,500	23,691	46.0%	27,809	123,700	44,000	12,490	22,737	51.7%	21,263	(954)
Communications	72,300	30,125	31,959	106.1%	(1,834)	90,700	33,000	6,934	34,702	105.2%	(1,702)	2,743
Repairs & Maintenance Services	2,500	1,042	475	45.6%	567	2,500	500	-	-	0.0%	500	(475)
Internal Service Fees	189,600	79,000	79,000	100.0%	-	277,800	113,500	23,148	115,738	102.0%	(2,238)	36,738
All Other Expenses	282,700	117,792	43,304	36.8%	74,488	1,948,100	800,500	284,283	857,899	107.2%	(57,399)	814,595
Total Other Expenses	698,400	291,000	185,254	63.7%	105,746	2,466,500	997,000	326,855	1,032,997	103.6%	(35,997)	847,743
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	13,808,400	5,753,500	5,284,710	91.9%	468,790	17,865,500	7,527,200	1,459,868	6,973,279	92.6%	553,921	1,688,569
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	1,150,125	1,436,750	124.9%	(286,625)	2,873,500	1,197,000	-	1,478,450	123.5%	(281,450)	41,700
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,760,300	1,150,125	1,436,750	124.9%	(286,625)	2,873,500	1,197,000	-	1,478,450	123.5%	(281,450)	41,700
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,760,300	1,150,125	1,436,750	124.9%	(286,625)	2,873,500	1,197,000	-	1,478,450	123.5%	(281,450)	41,700

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Metro Government of Nashville
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Public Library
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	24,801,100	10,333,792	9,638,900	93.3%	694,892	27,077,400	11,457,100	1,914,327	10,488,392	91.5%	968,708	849,492
Overtime	-	-	34,981	100.0%	(34,981)	-	-	2,089	7,617	100.0%	(7,617)	(27,364)
All Other Salary Codes	138,400	57,667	178,305	309.2%	(120,638)	138,400	138,400	14,532	59,660	43.1%	78,740	(118,645)
Total Salaries	24,939,500	10,391,458	9,852,186	94.8%	539,272	27,215,800	11,595,500	1,930,948	10,555,669	91.0%	1,039,831	703,483
Fringes	8,539,500	3,558,125	3,624,551	101.9%	(66,426)	9,135,400	3,865,200	697,169	3,853,466	99.7%	11,734	228,915
Other Expenses:												
Utilities	1,892,100	788,375	711,904	90.3%	76,471	1,892,100	774,500	144,596	781,779	100.9%	(7,279)	69,875
Professional & Purchased Services	4,836,600	2,015,250	2,463,743	122.3%	(448,493)	5,754,600	2,392,500	137,808	2,549,005	106.5%	(156,505)	85,262
Travel, Tuition & Dues	826,300	344,292	185,171	53.8%	159,121	936,300	387,500	32,989	185,193	47.8%	202,307	22
Communications	594,400	247,667	222,331	89.8%	25,336	594,400	243,500	42,979	236,009	96.9%	7,491	13,678
Repairs & Maintenance Services	542,900	226,208	334,826	148.0%	(108,618)	542,900	224,500	10,962	222,651	99.2%	1,849	(112,175)
Internal Service Fees	3,147,600	1,311,500	1,311,500	100.0%	-	3,662,800	1,525,500	305,233	1,526,167	100.0%	(667)	214,667
All Other Expenses	1,711,000	712,917	659,658	92.5%	53,259	1,806,000	747,500	153,030	497,406	66.5%	250,094	(162,252)
Total Other Expenses	13,550,900	5,646,208	5,889,133	104.3%	(242,925)	15,189,100	6,295,500	827,597	5,998,210	95.3%	297,290	109,077
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	47,029,900	19,595,792	19,365,870	98.8%	229,922	51,540,300	21,756,200	3,455,714	20,407,345	93.8%	1,348,855	1,041,475
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	125,000	52,083	75,522	145.0%	(23,439)	175,000	72,000	13,912	99,174	137.7%	(27,174)	23,652
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	125,000	52,083	75,522	145.0%	(23,439)	175,000	72,000	13,912	99,174	137.7%	(27,174)	23,652

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Register of Deeds
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	21,000	8,750	8,277	94.6%	473	21,000	8,500	1,666	8,211	96.6%	289	(66)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	179,500	74,792	74,792	100.0%	(0)	228,300	95,000	19,025	95,123	100.1%	(123)	20,331
All Other Expenses	132,200	55,083	1,633	3.0%	53,450	134,700	55,500	(372)	2,278	4.1%	53,222	645
Total Other Expenses	332,700	138,625	84,702	61.1%	53,923	384,000	159,000	20,319	105,612	66.4%	53,388	20,910
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	332,700	138,625	84,702	61.1%	53,923	384,000	159,000	20,319	105,612	66.4%	53,388	20,910
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,000,000	1,250,000	-	0.0%	1,250,000	3,000,000	492,300	-	-	0.0%	492,300	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,000,000	1,250,000	-	0.0%	1,250,000	3,000,000	492,300	-	-	0.0%	492,300	-

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**Sheriff
GSD General**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	68,151,200	28,396,333	29,176,968	102.7%	(780,635)	74,649,300	31,583,000	5,803,626	31,180,578	98.7%	402,422	2,003,610
Overtime	3,653,000	1,522,083	1,522,455	100.0%	(372)	3,653,000	1,544,600	459,443	2,215,774	143.5%	(671,174)	693,319
All Other Salary Codes	1,636,500	681,875	1,184,567	173.7%	(502,692)	1,622,900	944,000	192,395	1,012,873	107.3%	(68,873)	(171,694)
Total Salaries	73,440,700	30,600,292	31,883,990	104.2%	(1,283,698)	79,925,200	34,071,600	6,455,464	34,409,225	101.0%	(337,625)	2,525,235
Fringes	25,915,000	10,797,917	10,798,440	100.0%	(523)	26,946,500	11,400,100	2,182,074	11,744,465	103.0%	(344,365)	946,025
Other Expenses:												
Utilities	2,912,400	1,213,500	1,408,683	116.1%	(195,183)	2,935,200	1,218,500	259,487	1,556,196	127.7%	(337,696)	147,513
Professional & Purchased Services	12,135,700	5,056,542	7,355,844	145.5%	(2,299,302)	13,653,600	5,683,500	827,073	8,475,559	149.1%	(2,792,059)	1,119,715
Travel, Tuition & Dues	164,500	68,542	84,382	123.1%	(15,840)	160,300	59,500	21,909	109,057	183.3%	(49,557)	24,675
Communications	711,200	296,333	329,791	111.3%	(33,458)	709,600	287,000	58,025	298,983	104.2%	(11,983)	(30,808)
Repairs & Maintenance Services	324,500	135,208	1,146,462	847.9%	(1,011,254)	349,200	139,000	111,056	424,391	305.3%	(285,391)	(722,071)
Internal Service Fees	2,780,500	1,158,542	1,158,542	100.0%	(0)	3,605,600	1,501,000	300,465	1,502,327	100.1%	(1,327)	343,785
All Other Expenses	3,358,000	1,399,167	2,135,446	152.6%	(736,279)	3,368,400	1,366,000	483,327	3,012,984	220.6%	(1,646,984)	877,538
Total Other Expenses	22,386,800	9,327,833	13,619,150	146.0%	(4,291,317)	24,781,900	10,254,500	2,061,342	15,379,497	150.0%	(5,124,997)	1,760,347
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	121,742,500	50,726,042	56,301,580	111.0%	(5,575,538)	131,653,600	55,726,200	10,698,880	61,533,187	110.4%	(5,806,987)	5,231,607
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,605,000	1,085,417	1,083,965	99.9%	1,452	2,655,000	1,105,500	204,669	1,154,547	104.4%	(49,047)	70,582
Other Governments & Agencies:												
Federal Direct	1,066,000	444,167	26,524	6.0%	417,643	100,000	9,000	-	-	0.0%	9,000	(26,524)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	18,500,000	7,708,333	207,661	2.7%	7,500,672	20,000,000	1,817,900	-	-	0.0%	1,817,900	(207,661)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	19,566,000	8,152,500	234,185	2.9%	7,918,315	20,100,000	1,826,900	-	-	0.0%	1,826,900	(234,185)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	100,000	41,667	(51,834)	-124.4%	93,501	100,000	41,500	560	16,508	39.8%	24,992	68,342
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	58,000	24,167	21,200	87.7%	2,967	58,000	23,500	281	300	1.3%	23,200	(20,900)
Total Other Revenue	158,000	65,833	(30,634)	-46.5%	96,467	158,000	65,000	841	16,808	25.9%	48,192	47,442
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	22,329,000	9,303,750	1,287,516	13.8%	8,016,234	22,913,000	2,997,400	205,510	1,171,355	39.1%	1,826,045	(116,161)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	4,982,600	2,076,083	1,930,848	93.0%	145,235	5,319,100	2,250,000	371,704	2,014,119	89.5%	235,881	83,271
Overtime	-	-	4,422	100.0%	(4,422)	-	-	1,680	4,915	100.0%	(4,915)	493
All Other Salary Codes	20,200	8,417	25,189	299.3%	(16,772)	20,200	20,200	1,100	2,490	12.3%	17,710	(22,699)
Total Salaries	5,002,800	2,084,500	1,960,459	94.0%	124,041	5,339,300	2,270,200	374,484	2,021,524	89.0%	248,676	61,065
Fringes	1,722,000	717,500	634,717	88.5%	82,783	1,793,300	759,800	119,288	663,219	87.3%	96,581	28,502
Other Expenses:												
Utilities	1,000	417	124	29.8%	293	1,000	-	21	161	100.0%	(161)	37
Professional & Purchased Services	710,800	296,167	288,751	97.5%	7,416	830,700	343,000	45,029	235,572	68.7%	107,428	(53,179)
Travel, Tuition & Dues	6,000	2,500	11,367	454.7%	(8,867)	12,100	4,000	131	3,745	93.6%	255	(7,622)
Communications	43,400	18,083	54,222	299.8%	(36,139)	47,000	16,000	16,464	43,483	271.8%	(27,483)	(10,739)
Repairs & Maintenance Services	1,000	417	870	208.8%	(453)	1,000	-	-	400	100.0%	(400)	(470)
Internal Service Fees	339,800	141,583	141,583	100.0%	0	417,500	171,500	34,789	173,947	101.4%	(2,447)	32,364
All Other Expenses	203,600	84,833	194,596	229.4%	(109,763)	1,104,900	453,500	36,827	459,529	101.3%	(6,029)	264,933
Total Other Expenses	1,305,600	544,000	691,513	127.1%	(147,513)	2,414,200	988,000	133,261	916,837	92.8%	71,163	225,324
Transfers to Other Funds & Units	58,500	24,375	-	0.0%	24,375	95,100	39,625	-	-	0.0%	39,625	-
TOTAL EXPENSES & TRANSFERS	8,088,900	3,370,375	3,286,689	97.5%	83,686	9,641,900	4,057,625	627,033	3,601,580	88.8%	456,045	314,891
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	2,068	100.0%	(2,068)	-	-	1,480	7,305	100.0%	(7,305)	5,237
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	4,651	100.0%	(4,651)	-	-	232	1,166	100.0%	(1,166)	(3,485)
Total Other Revenue	-	-	4,651	100.0%	(4,651)	-	-	232	1,166	100.0%	(1,166)	(3,485)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	6,719	100.0%	(6,719)	-	-	1,712	8,471	100.0%	(8,471)	1,752

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Metro Government of Nashville
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State Trial Courts
GSD General

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	9,239,700	3,849,875	3,760,976	97.7%	88,899	9,969,500	4,217,900	748,009	4,009,205	95.1%	208,695	248,229
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	42,300	17,625	43,088	244.5%	(25,463)	42,300	42,300	935	(1,880)	-4.4%	44,180	(44,968)
Total Salaries	9,282,000	3,867,500	3,804,064	98.4%	63,436	10,011,800	4,260,200	748,944	4,007,325	94.1%	252,875	203,261
Fringes	2,806,200	1,169,250	1,255,624	107.4%	(86,374)	3,144,500	1,330,800	242,017	1,328,404	99.8%	2,396	72,780
Other Expenses:												
Utilities	2,800	1,167	866	74.2%	301	2,800	1,000	149	746	74.6%	254	(120)
Professional & Purchased Services	205,000	85,417	67,206	78.7%	18,211	205,000	84,500	12,020	74,923	88.7%	9,577	7,717
Travel, Tuition & Dues	87,900	36,625	16,557	45.2%	20,068	87,900	36,000	3,703	33,352	92.6%	2,648	16,795
Communications	68,200	28,417	42,167	148.4%	(13,750)	86,200	34,500	8,245	39,367	114.1%	(4,867)	(2,800)
Repairs & Maintenance Services	500	208	300	144.0%	(92)	500	-	-	3,583	100.0%	(3,583)	3,283
Internal Service Fees	500,600	208,583	208,583	100.0%	0	652,000	270,500	54,333	271,663	100.4%	(1,163)	63,080
All Other Expenses	303,000	126,250	272,515	215.9%	(146,265)	350,000	141,500	12,068	293,339	207.3%	(151,839)	20,824
Total Other Expenses	1,168,000	486,667	608,194	125.0%	(121,527)	1,384,400	568,000	90,518	716,973	126.2%	(148,973)	108,779
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	13,256,200	5,523,417	5,667,882	102.6%	(144,465)	14,540,700	6,159,000	1,081,479	6,052,702	98.3%	106,298	384,820
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,500	4,792	3,350	69.9%	1,442	11,500	4,500	175	1,315	29.2%	3,185	(2,035)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(7,776)	100.0%	7,776	-	-	2,032	7,145	100.0%	(7,145)	14,921
Total Other Revenue	-	-	(7,776)	100.0%	7,776	-	-	2,032	7,145	100.0%	(7,145)	14,921
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,500	4,792	(4,426)	-92.4%	9,218	11,500	4,500	2,207	8,460	188.0%	(3,960)	12,886

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Metro Government of Nashville
Monthly Budget Accountability Report
As of November 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 \$	FY24-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular, Leave, & Holiday Pay	1,784,100	743,375	684,130	92.0%	59,245	1,963,400	830,500	132,328	718,557	86.5%	111,943	34,427
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	17,700	7,375	5,528	75.0%	1,847	17,700	17,700	-	(2,142)	-12.1%	19,842	(7,670)
Total Salaries	1,801,800	750,750	689,658	91.9%	61,092	1,981,100	848,200	132,328	716,415	84.5%	131,785	26,757
Fringes	546,800	227,833	234,195	102.8%	(6,362)	598,700	253,000	45,514	248,802	98.3%	4,198	14,607
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	19,700	8,208	4,981	60.7%	3,227	19,700	8,000	1,371	5,483	68.5%	2,517	502
Travel, Tuition & Dues	24,600	10,250	7,668	74.8%	2,582	33,600	13,500	3,850	12,785	94.7%	715	5,117
Communications	347,800	144,917	161,820	111.7%	(16,903)	430,800	177,500	129,122	342,057	192.7%	(164,557)	180,237
Repairs & Maintenance Services	1,000	417	1,093	262.3%	(676)	1,000	-	-	-	0.0%	-	(1,093)
Internal Service Fees	154,900	64,542	64,542	100.0%	(0)	217,200	90,000	18,100	90,500	100.6%	(500)	25,958
All Other Expenses	379,200	158,000	35,105	22.2%	122,895	380,700	157,500	30,299	146,443	93.0%	11,057	111,338
Total Other Expenses	927,200	386,333	275,209	71.2%	111,124	1,083,000	446,500	182,742	597,268	133.8%	(150,768)	322,059
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,275,800	1,364,917	1,199,062	87.8%	165,855	3,662,800	1,547,700	360,584	1,562,485	101.0%	(14,785)	363,423
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Enterprise, Internal Service and Special Revenue Funds



Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
Fiscal Year 2026
As of November 30th, 2025



Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
30031, 30041, 30042, 30043, 30044, 30045, 30046, 30047	Administrative - Hotel Occupancy Funds	-43.9%	31,123,257	-13.6%	N/A
30130	Administrative - Mediation Services Fund	-25.0%	11,462	-25.4%	N/A
30005, 30064, 30195, 38005, 39005	Administrative - Metro Improvement Districts	-79.2%	5,363,878	-65.1%	N/A
30221	Administrative - Federal Funds Reserve	-100.0%	8,333,333	-78.6%	N/A
32241	Arts Commission - Grant Fund	-100.0%	-	-100.0%	N/A
30114	Barnes Fund for Affordable Housing	-17.4%	3,486,899	149.8%	N/A
60156	Board of Fair Commissioners - Operating Fund	19.0%	(398,332)	105.8%	N/A
30600	Codes - Demolition Fund	-92.1%	105,508	190.0%	N/A
30164	Community Safety Partnership Fund	-66.2%	994,233	-88.3%	N/A
30118	County Clerk - Computer Fund	-89.1%	50,095	-35.9%	N/A
30218, 30318, 30418	County Clerk - Fees	-96.8%	354,789	9.2%	N/A
30034	Criminal Court Clerk - Computer Fund	-88.2%	79,300	39.6%	N/A
33024	Criminal Court Clerk - Victims Assistance Fund	20.2%	(4,243)	-7.4%	N/A
30096	Direct Appropriation Grant	-100.0%	41,667	0.0%	N/A
30103	District Attorney - Fraud & Economic Crime	-89.5%	21,450	-74.3%	N/A
30104	District Attorney - Special Operations	-100.0%	833	-100.0%	N/A
32219	District Attorney - Grant Fund	0.0%	(96,326)	0.0%	N/A
30101	District Attorney - Metro Major Drug Program	-17.5%	23,324	-98.3%	N/A
68201	District Energy System	-21.4%	1,994,360	43.1%	N/A
30260	Farmers' Market - Grant Fund	-93.8%	18,090	-94.9%	N/A
60152	Farmers' Market - Operating Fund	-8.2%	110,072	-7.8%	N/A
30215	Finance - Innovation Investment Fund	-100.0%	77,792	-100.0%	N/A
30267	Pension Asset Management	-68.8%	380,829	-72.9%	N/A
51180	Finance - Treasury	-7.3%	66,914	-20.0%	N/A
30048	Fire - Grants	-100.0%	1,375	0.0%	N/A
30219	Fire - Special Events	0.0%	66,914	0.0%	N/A
32060	General Services - Grant Fund	-100.0%	916,667	-100.0%	N/A
33075	General Services - Energy Program	-100.0%	16,667	-98.9%	N/A
51154	General Services - Office of Fleet Management	-30.1%	5,466,381	131.0%	N/A
61190	General Services - Surplus Property Auction - E-Bid	-2.1%	13,447	119.7%	N/A

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

Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
Fiscal Year 2026
As of November 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	-74.4%	16,369	-1.9%	N/A
32227	General Sessions Court - Grant Fund	-48.3%	212,362	-79.6%	N/A
30027, 32229	General Sessions Court - Treatment Courts	-94.0%	3,133	16.9%	N/A
30006, 30072	Health - Animal Care and Control	-100.1%	127,233	-78.0%	N/A
30204, 30206	Health - Clean Air Funds	-1.4%	2,230	-96.7%	N/A
30173	Health - Opioid Settlements	-36.7%	898,304	0.0%	N/A
32200	Health - Grant Fund	-25.1%	3,514,538	-53.5%	N/A
32211	Historical Commission - Grant Fund	-21.5%	6,551	-63.5%	N/A
34155	Information Technology Services - Nash Educ Comm & ArtsTVCapital	-8.4%	6,989	-100.0%	N/A
51137	Information Technology Services - Information Technology Services	-11.4%	3,071,610	-4.5%	N/A
51138	Information Technology Services - Technology Revolving	907.3%	(1,524,273)	-5.6%	N/A
30370	Information Technology Services - Technology Fund	-38.4%	445,187	5.7%	N/A
32226	Juvenile Court - Grant Fund	-11.3%	149,891	-24.5%	N/A
30122	Juvenile Court Clerk - Computer Fund	-41.0%	2,887	-40.8%	N/A
31500	Metro Action Commission - Admin & Leasehold	145.6%	(6,068,141)	85.9%	N/A
31501, 31511, 31512, 31519	Metro Action Commission - All Other Funds	123.8%	(243,439)	102.2%	N/A
31508	Metro Action Commission - BF/AF Care Program	-5.2%	10,114	-28.5%	N/A
31506	Metro Action Commission - CACFP	-17.5%	98,743	-6.2%	N/A
31514	Metro Action Commission - Community Srvs Poverty	-74.0%	7,744	142.0%	N/A
31504	Metro Action Commission - CSBG Grant	-50.1%	350,137	-50.1%	N/A
31502	Metro Action Commission - Headstart Grant	-8.5%	879,546	-8.5%	N/A
31503	Metro Action Commission - Heat & Water Assistance	-35.7%	1,099,425	-35.0%	N/A
31505	Metro Action Commission - Summer Food Program	28.8%	(112,481)	96.6%	N/A
31521	Metro Action Commission - Kresge Grant	-41.3%	78,512	-97.9%	N/A
31523	Metro Action Commission - Workforce	-11.6%	18,774	172.9%	N/A
31522	Metro Action Commission - Youth Grant	127.3%	(1,338,557)	303.5%	N/A
35135	MNPS - Charter Schools	0.0%	(67,260,212)	0.0%	N/A
55146	MNPS - Print Shop	0.0%	(234,269)	0.0%	N/A
35158	MNPS - School Lunchroom	-2.3%	653,183	-28.4%	N/A
60161	Municipal Auditorium - Operating Fund	91.5%	(1,388,514)	-37.8%	N/A
30408	NDOT - Grants	28.3%	(180,747)	-102.8%	N/A
30509	NDOT - Surplus Parking Fund	-757.7%	(1,915,203)	-314.4%	N/A
30512	NDOT - Parking Management Program	-19.6%	386,760	2.2%	N/A
32250	Office of Emergency Management - Grants & Donations	-16.2%	117,052	-75.1%	N/A

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Metro Government of Nashville
BUDGET ACCOUNTABILITY REPORT CARD
Enterprise, Internal Service and Special Revenue Funds
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Fund	Department - Fund Name	YTD Expense Variance %	YTD Expense Variance \$	YTD Revenue Variance %	% FTEs (Full Time Equivalent) Filled
32051	Office of Family Safety - Grants & Donations	-49.1%	142,903	-73.3%	N/A
32138	Office of Homeless Services - Homelessness Grants Fund	62.1%	(133,131)	-67.4%	N/A
32300	Parks & Recreation - Grant Fund	-46.0%	214,832	-35.7%	N/A
33000	Parks & Recreation - Master Plan	-76.4%	72,904	-76.4%	N/A
30802	Parks & Recreation - Resale Inventory	-70.7%	912,942	-1.7%	N/A
30801	Parks & Recreation - Special Projects	-73.3%	413,929	50.2%	N/A
30702	Planning - Advance Planning & Research	-100.0%	52,792	-84.8%	N/A
30709	Planning - Mixed Income PILOT - HEFB	-100.0%	4,167	-31.6%	
30764	Planning - Metro Area Computer Mapping	-100.0%	29,375	107.5%	N/A
30158	Police - Donations	-204.3%	9,792	-72.5%	N/A
30169, 30203, 30207, 30208, 30319, 32231	Police - Grant Funds	24.5%	(230,444)	78.7%	N/A
61200	Police - Impound	-99.9%	208,098	-81.8%	N/A
30146, 30147, 30149, 30151, 30154, 30155, 30156, 30157	Police - Special Funds	-39.9%	382,548	-41.0%	N/A
30200	Police - Task Force Fund	-9.8%	90,378	34.1%	N/A
30401	Public Library - Library Services	289.5%	(248,393)	223.3%	N/A
30404	Public Library - Special Projects	-88.2%	713,197	4138.0%	N/A
30004	Register of Deeds - Computer Fund	-100.0%	958	-100.0%	N/A
32230	Sheriff's Office - Grant Fund	53.1%	(41,692)	40.3%	N/A
32237	Social Services - Grants & Donations	23.7%	(116,636)	-4.2%	N/A
30359	Special Events Fund	-21.1%	382,548	19.2%	N/A
60008	Sports Authority	15.2%	(250,535)	21.1%	N/A
30020	State Trial Courts - Drug Enforcement	-97.0%	56,964	-5.4%	N/A
32228	State Trial Courts - Grant Fund	-5.8%	82,708	-28.9%	N/A
30176	Trustee - C-Pacer	-95.5%	79,617	-31.7%	N/A
67331	Water Services - Operations	-15.9%	14,207,216	13.3%	N/A
67431	Water Services - Stormwater	-38.3%	5,603,435	-33.3%	N/A
37150	Water Services - Tree Canopy Fund	-24.3%	151,961	9.2%	N/A
37041	Water Services - Tree Bank	-94.0%	127,250	-28.5%	N/A
30501	Waste Services - Solid Waste Operations	-20.5%	5,022,201	-2.5%	N/A
30502	Waste Services - Solid Waste Grant	-26.0%	9,139	-100.0%	N/A
30503	Waste Services - Tire Waste	-100.0%	-	0.0%	N/A
Key:					
Information submitted on time; Revenue meets or exceeds budget; Expenses within or under budget					
Revenue 0.1% - 5% below budget; Expenses 0.1% - 5% over budget					
Information not submitted on time; Revenue greater than 5% under budget; Expenses greater than 5% over budget					

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Administrative
Hotel Occupancy Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	51,461,300	21,442,208	25,287,283	117.9%	(3,845,075)	50,543,400	21,059,750	1,765,874	10,100,625	48.0%	10,959,125	(15,186,658)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	97,602,400	40,667,667	34,542,090	84.9%	6,125,577	96,781,500	40,325,625	-	23,949,679	59.4%	16,375,946	(10,592,411)
Total Other Expenses	149,063,700	62,109,875	59,829,373	96.3%	2,280,502	147,324,900	61,385,375	1,765,874	34,050,304	55.5%	27,335,071	(25,779,069)
Transfers to Other Funds & Units	23,152,400	9,646,833	8,113,288	84.1%	1,533,545	22,679,000	9,449,583	-	5,661,397	59.9%	3,788,186	(2,451,891)
TOTAL EXPENSES & TRANSFERS	172,216,100	71,756,708	67,942,661	94.7%	3,814,047	170,003,900	70,834,958	1,765,874	39,711,701	56.1%	31,123,257	(28,230,960)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	172,216,100	71,756,708	60,719,593	84.6%	11,037,115	170,003,900	70,834,958	17,647,182	60,135,801	84.9%	10,699,157	(583,792)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,687,283	100.0%	(1,687,283)	-	-	216,265	1,068,888	100.0%	(1,068,888)	(618,395)
Total Other Revenue	172,216,100	71,756,708	62,406,876	87.0%	9,349,832	170,003,900	70,834,958	17,863,447	61,204,689	86.4%	9,630,269	(1,202,187)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	172,216,100	71,756,708	62,406,876	87.0%	9,349,832	170,003,900	70,834,958	17,863,447	61,204,689	86.4%	9,630,269	(1,202,187)

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Administrative
Mediation Services Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	110,000	45,833	-	0.0%	45,833	110,000	45,833	-	34,371	75.0%	11,462	34,371
Total Other Expenses	110,000	45,833	-	0.0%	45,833	110,000	45,833	-	34,371	75.0%	11,462	34,371
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	110,000	45,833	-	0.0%	45,833	110,000	45,833	-	34,371	75.0%	11,462	34,371
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	32,018	100.0%	(32,018)	110,000	45,833	8,686	33,825	73.8%	12,008	1,807
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	452	100.0%	(452)	-	-	94	347	100.0%	(347)	(105)
Total Other Revenue	-	-	32,470	100.0%	(32,470)	110,000	45,833	8,780	34,172	74.6%	11,661	1,702
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	32,470	100.0%	(32,470)	110,000	45,833	8,780	34,172	74.6%	11,661	1,702

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Metro Government of Nashville
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**Administrative
Metro Improvement Districts**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	4,100,000	1,708,333	1,510,219	88.4%	198,114	3,965,300	1,652,208	100,000	1,355,768	82.1%	296,440	(154,451)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	10,209,000	4,253,750	40,531	1.0%	4,213,219	12,298,000	5,124,167	2,494	56,729	1.1%	5,067,438	16,198
Total Other Expenses	14,309,000	5,962,083	1,550,750	26.0%	4,411,333	16,263,300	6,776,375	102,494	1,412,497	20.8%	5,363,878	(138,253)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	14,309,000	5,962,083	1,550,750	26.0%	4,411,333	16,263,300	6,776,375	102,494	1,412,497	20.8%	5,363,878	(138,253)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	8,200,000	3,416,667	2,070,439	60.6%	1,346,228	8,253,800	3,439,083	768,387	2,079,923	60.5%	1,359,160	9,484
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	8,200,000	3,416,667	2,070,439	60.6%	1,346,228	8,253,800	3,439,083	768,387	2,079,923	60.5%	1,359,160	9,484
Other Revenue:												
Property Taxes	6,086,000	2,535,833	268,405	10.6%	2,267,428	8,000,500	3,333,542	47,945	87,457	2.6%	3,246,085	(180,948)
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	23,000	9,583	218,327	2278.2%	(208,744)	9,000	3,750	37,571	199,121	5309.9%	(195,371)	(19,206)
Total Other Revenue	6,109,000	2,545,417	486,732	19.1%	2,058,685	8,009,500	3,337,292	85,516	286,578	8.6%	3,050,714	(200,154)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	14,309,000	5,962,083	2,557,171	42.9%	3,404,912	16,263,300	6,776,375	853,903	2,366,501	34.9%	4,409,874	(190,670)

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**Administrative
Federal Funds Reserve**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	16,000,000	6,666,667	-	0.0%	6,666,667	20,000,000	8,333,333	-	-	0.0%	8,333,333	-
Total Other Expenses	16,000,000	6,666,667	-	0.0%	6,666,667	20,000,000	8,333,333	-	-	0.0%	8,333,333	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	16,000,000	6,666,667	-	0.0%	6,666,667	20,000,000	8,333,333	-	-	0.0%	8,333,333	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	2,116,878	100.0%	(2,116,878)	3,500,000	1,458,333	57,239	312,091	21.4%	1,146,242	(1,804,787)
Total Other Revenue	-	-	2,116,878	100.0%	(2,116,878)	3,500,000	1,458,333	57,239	312,091	21.4%	1,146,242	(1,804,787)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	2,116,878	100.0%	(2,116,878)	3,500,000	1,458,333	57,239	312,091	21.4%	1,146,242	(1,804,787)

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Metro Government of Nashville
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Arts Commission
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	(2,016)	100.0%	2,016	-	-	-	-	0.0%	-	2,016
Total Other Expenses	-	-	(2,016)	100.0%	2,016	-	-	-	-	0.0%	-	2,016
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	-	-	(2,016)	100.0%	2,016	-	-	-	-	0.0%	-	2,016
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	93,394	100.0%	(93,394)	-	-	-	-	0.0%	-	(93,394)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	93,394	100.0%	(93,394)	-	-	-	-	0.0%	-	(93,394)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	93,394	100.0%	(93,394)	-	-	-	-	0.0%	-	(93,394)

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Barnes Fund for Affordable Housing

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	273,700	114,042	88,949	78.0%	25,093	-	-	-	7,484	100.0%	(7,484)	(81,465)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	4,408	100.0%	(4,408)	-	-	-	1,028	100.0%	(1,028)	(3,380)
Total Salaries	273,700	114,042	93,357	81.9%	20,685	-	-	-	8,512	100.0%	(8,512)	(84,845)
Fringes	96,000	40,000	35,134	87.8%	4,866	-	-	-	2,784	100.0%	(2,784)	(32,350)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	17,700	7,375	11,124	150.8%	(3,749)	-	-	-	5,062	100.0%	(5,062)	(6,062)
Travel, Tuition & Dues	11,300	4,708	-	0.0%	4,708	-	-	-	-	0.0%	-	-
Communications	13,000	5,417	282	5.2%	5,135	-	-	37	111	100.0%	(111)	(171)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	48,010,000	20,004,167	5,424,611	27.1%	14,579,556	48,000,000	20,000,000	631,175	16,496,632	82.5%	3,503,368	11,072,021
Total Other Expenses	48,052,000	20,021,667	5,436,017	27.2%	14,585,650	48,000,000	20,000,000	631,212	16,501,805	82.5%	3,498,195	11,065,788
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	48,421,700	20,175,708	5,564,508	27.6%	14,611,200	48,000,000	20,000,000	631,212	16,513,101	82.6%	3,486,899	10,948,593
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	-	-	2,017,242	100.0%	(2,017,242)	-	-	256,880	1,415,973	100.0%	(1,415,973)	(601,269)
Total Other Revenue	-	-	2,017,242	100.0%	(2,017,242)	-	-	256,880	1,415,973	100.0%	(1,415,973)	(601,269)
Transfers From Other Funds & Units	6,000,000	2,500,000	6,642,822	265.7%	(4,142,822)	16,000,000	6,666,667	-	15,236,398	228.5%	(8,569,731)	8,593,576
TOTAL REVENUE & TRANSFERS	6,000,000	2,500,000	8,660,064	346.4%	(6,160,064)	16,000,000	6,666,667	256,880	16,652,371	249.8%	(9,985,704)	7,992,307

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**Board of Fair Commissioners
Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,523,000	634,583	546,952	86.2%	87,631	1,631,500	679,792	125,943	698,502	102.8%	(18,710)	151,550
Overtime	43,000	17,917	34,919	194.9%	(17,002)	41,000	17,083	2,464	33,029	193.3%	(15,946)	(1,890)
All Other Salary Codes	15,200	6,333	9,401	148.4%	(3,068)	14,000	5,833	256	7,733	132.6%	(1,900)	(1,668)
Total Salaries	1,581,200	658,833	591,272	89.7%	67,561	1,686,500	702,708	128,663	739,264	105.2%	(36,556)	147,992
Fringes	500,500	208,542	169,680	81.4%	38,862	512,800	213,667	42,263	230,613	107.9%	(16,946)	60,933
Other Expenses:												
Utilities	548,600	228,583	209,365	91.6%	19,218	594,500	247,708	29,056	189,277	76.4%	58,431	(20,088)
Professional & Purchased Services	765,500	318,958	594,875	186.5%	(275,917)	832,700	346,958	77,050	646,031	186.2%	(299,073)	51,156
Travel, Tuition & Dues	16,800	7,000	6,787	97.0%	213	18,900	7,875	1,448	11,934	151.5%	(4,059)	5,147
Communications	244,300	101,792	180,434	177.3%	(78,642)	259,300	108,042	5,919	180,919	167.5%	(72,877)	485
Repairs & Maintenance Services	92,200	38,417	47,502	123.6%	(9,085)	143,000	59,583	27,513	29,133	48.9%	30,450	(18,369)
Internal Service Fees	140,400	58,500	58,500	100.0%	-	179,900	74,958	14,991	74,955	100.0%	3	16,455
All Other Expenses	802,100	334,208	371,474	111.2%	(37,266)	806,500	336,042	139,724	393,748	117.2%	(57,706)	22,274
Total Other Expenses	2,609,900	1,087,458	1,468,937	135.1%	(381,479)	2,834,800	1,181,167	295,701	1,525,997	129.2%	(344,830)	57,060
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	4,691,600	1,954,833	2,229,889	114.1%	(275,056)	5,034,100	2,097,542	466,627	2,495,874	119.0%	(398,332)	265,985
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,472,300	1,446,792	1,762,980	121.9%	(316,188)	3,489,400	1,453,917	299,943	2,042,086	140.5%	(588,169)	279,106
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option 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	83,333	-	0.0%	83,333	200,000	83,333	-	-	0.0%	83,333	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	200,000	83,333	-	0.0%	83,333	200,000	83,333	-	-	0.0%	83,333	-
Transfers From Other Funds & Units	-	-	4,117,416	100.0%	(4,117,416)	989,600	412,333	768,447	1,969,855	477.7%	(1,557,522)	(2,147,561)
TOTAL REVENUE & TRANSFERS	3,672,300	1,530,125	5,880,396	384.3%	(4,350,271)	4,679,000	1,949,583	1,068,390	4,011,941	205.8%	(2,062,358)	(1,868,455)

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Codes Administration
Demolition Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	275,000	114,583	110,247	96.2%	4,336	275,000	114,583	330	9,075	7.9%	105,508	(101,172)
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	114,583	110,247	96.2%	4,336	275,000	114,583	330	9,075	7.9%	105,508	(101,172)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	275,000	114,583	110,247	96.2%	4,336	275,000	114,583	330	9,075	7.9%	105,508	(101,172)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	275,000	114,583	20,143	17.6%	94,440	125,000	52,083	-	115,497	221.8%	(63,414)	95,354
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	49,639	100.0%	(49,639)	-	-	6,658	35,520	100.0%	(35,520)	(14,119)
Total Other Revenue	-	-	49,639	100.0%	(49,639)	-	-	6,658	35,520	100.0%	(35,520)	(14,119)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	275,000	114,583	69,782	60.9%	44,801	125,000	52,083	6,658	151,017	290.0%	(98,934)	81,235

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Metro Government of Nashville
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Community Safety Partnership Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	555,900	231,625	41,813	18.1%	189,812	413,300	172,208	23,778	150,393	87.3%	21,815	108,580
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	57,000	23,750	432	1.8%	23,318	68,200	28,417	6,624	4,523	15.9%	23,894	4,091
Total Salaries	612,900	255,375	42,245	16.5%	213,130	481,500	200,625	30,402	154,916	77.2%	45,709	112,671
Fringes	212,700	88,625	8,705	9.8%	79,920	199,000	82,917	9,938	54,510	65.7%	28,407	45,805
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	2,180,400	908,500	408,639	45.0%	499,861	2,840,300	1,183,458	11,443	297,178	25.1%	886,280	(111,461)
Travel, Tuition & Dues	17,600	7,333	246	3.4%	7,087	31,800	13,250	88	88	0.7%	13,162	(158)
Communications	5,400	2,250	-	0.0%	2,250	4,300	1,792	-	578	32.3%	1,214	578
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	162,300	67,625	4,380	6.5%	63,245	47,500	19,792	48	330	1.7%	19,462	(4,050)
Total Other Expenses	2,365,700	985,708	413,265	41.9%	572,443	2,923,900	1,218,292	11,579	298,174	24.5%	920,118	(115,091)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,191,300	1,329,708	464,215	34.9%	865,493	3,604,400	1,501,833	51,919	507,600	33.8%	994,233	43,385
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	-	-	80,376	100.0%	(80,376)	-	-	8,227	48,767	100.0%	(48,767)	(31,609)
Total Other Revenue	-	-	80,376	100.0%	(80,376)	-	-	8,227	48,767	100.0%	(48,767)	(31,609)
Transfers From Other Funds & Units	840,600	350,250	840,600	240.0%	(490,350)	1,000,000	416,667	-	-	0.0%	416,667	(840,600)
TOTAL REVENUE & TRANSFERS	840,600	350,250	920,976	262.9%	(570,726)	1,000,000	416,667	8,227	48,767	11.7%	367,900	(872,209)

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Metro Government of Nashville
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County Clerk
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	10,000	4,167	-	0.0%	4,167	10,000	4,167	-	-	0.0%	4,167	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	555	100.0%	(555)	555
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	75,000	31,250	30,684	98.2%	566	125,000	52,083	1,420	5,600	10.8%	46,483	(25,084)
Total Other Expenses	85,000	35,417	30,684	86.6%	4,733	135,000	56,250	1,420	6,155	10.9%	50,095	(24,529)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	85,000	35,417	30,684	86.6%	4,733	135,000	56,250	1,420	6,155	10.9%	50,095	(24,529)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	85,000	35,417	23,364	66.0%	12,053	135,000	56,250	4,881	18,513	32.9%	37,737	(4,851)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	22,141	100.0%	(22,141)	-	-	3,237	17,542	100.0%	(17,542)	(4,599)
Total Other Revenue	-	-	22,141	100.0%	(22,141)	-	-	3,237	17,542	100.0%	(17,542)	(4,599)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	85,000	35,417	45,505	128.5%	(10,088)	135,000	56,250	8,118	36,055	64.1%	20,195	(9,450)

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Metro Government of Nashville
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County Clerk
Fees

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	50,000	20,833	-	-	0.0%	20,833	-
All Other Salary Codes	-	-	-	0.0%	-	350,000	145,833	-	-	0.0%	145,833	-
Total Salaries	-	-	-	0.0%	-	400,000	166,667	-	-	0.0%	166,667	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	10,000	4,167	-	0.0%	4,167	10,000	4,167	-	-	0.0%	4,167	-
Communications	50,000	20,833	2,542	12.2%	18,291	50,000	20,833	-	1,853	8.9%	18,980	(689)
Repairs & Maintenance Services	50,000	20,833	4,326	20.8%	16,507	50,000	20,833	-	4,465	21.4%	16,368	139
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	300,000	125,000	11,286	9.0%	113,714	370,000	154,167	4,158	5,560	3.6%	148,607	(5,726)
Total Other Expenses	410,000	170,833	18,154	10.6%	152,679	480,000	200,000	4,158	11,878	5.9%	188,122	(6,276)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	410,000	170,833	18,154	10.6%	152,679	880,000	366,667	4,158	11,878	3.2%	354,789	(6,276)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	145,833	208,294	142.8%	(62,461)	750,000	312,500	62,843	215,375	68.9%	97,125	7,081
Other Governments & Agencies:												
Federal Direct	-	-	-	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	23,958	69,433	289.8%	(45,475)	115,000	47,917	17,537	75,286	157.1%	(27,369)	5,853
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	57,500	23,958	69,433	289.8%	(45,475)	115,000	47,917	17,537	75,286	157.1%	(27,369)	5,853
Other Revenue:												
Property 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	1,042	58,300	5596.8%	(57,258)	15,000	6,250	12,375	59,375	950.0%	(53,125)	1,075
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	53,400	100.0%	(53,400)	-	-	9,769	50,520	100.0%	(50,520)	(2,880)
Total Other Revenue	2,500	1,042	111,700	10723.2%	(110,658)	15,000	6,250	22,144	109,895	1758.3%	(103,645)	(1,805)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	410,000	170,833	389,427	228.0%	(218,594)	880,000	366,667	102,524	400,556	109.2%	(33,889)	11,129

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Metro Government of Nashville
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Criminal Court Clerk
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	5,000	2,083	-	0.0%	2,083	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	1,500	625	-	0.0%	625	2,500	1,042	-	-	0.0%	1,042	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	209,400	87,250	15,147	17.4%	72,103	213,400	88,917	8,982	10,658	12.0%	78,259	(4,489)
Total Other Expenses	215,900	89,958	15,147	16.8%	74,811	215,900	89,958	8,982	10,658	11.8%	79,300	(4,489)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	215,900	89,958	15,147	16.8%	74,811	215,900	89,958	8,982	10,658	11.8%	79,300	(4,489)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	26,000	10,833	8,907	82.2%	1,926	26,000	10,833	3,433	10,013	92.4%	820	1,106
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	6,657	100.0%	(6,657)	-	-	951	5,107	100.0%	(5,107)	(1,550)
Total Other Revenue	-	-	6,657	100.0%	(6,657)	-	-	951	5,107	100.0%	(5,107)	(1,550)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	26,000	10,833	15,564	143.7%	(4,731)	26,000	10,833	4,384	15,120	139.6%	(4,287)	(444)

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	50,500	21,042	12,586	59.8%	8,456	50,500	21,042	9,184	25,285	120.2%	(4,243)	12,699
Total Other Expenses	50,500	21,042	12,586	59.8%	8,456	50,500	21,042	9,184	25,285	120.2%	(4,243)	12,699
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	50,500	21,042	12,586	59.8%	8,456	50,500	21,042	9,184	25,285	120.2%	(4,243)	12,699
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	21,042	17,404	82.7%	3,638	50,000	20,833	5,374	19,079	91.6%	1,754	1,675
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	234	100.0%	(234)	-	-	32	210	100.0%	(210)	(24)
Total Other Revenue	50,500	21,042	17,638	83.8%	3,404	50,000	20,833	5,406	19,289	92.6%	1,544	1,651
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	50,500	21,042	17,638	83.8%	3,404	50,000	20,833	5,406	19,289	92.6%	1,544	1,651

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	300,000	125,000	(100,000)	-80.0%	225,000	100,000	41,667	-	-	0.0%	41,667	100,000
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	300,000	125,000	(100,000)	-80.0%	225,000	100,000	41,667	-	-	0.0%	41,667	100,000
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	300,000	125,000	(100,000)	-80.0%	225,000	100,000	41,667	-	-	0.0%	41,667	100,000
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(1,401)	100.0%	1,401	-	-	322	1,758	100.0%	(1,758)	3,159
Total Other Revenue	-	-	(1,401)	100.0%	1,401	-	-	322	1,758	100.0%	(1,758)	3,159
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	(1,401)	100.0%	1,401	-	-	322	1,758	100.0%	(1,758)	3,159

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Metro Government of Nashville
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District Attorney
Fraud & Economic Crime

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
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	417	6,500	1560.0%	(6,083)	3,500	1,458	-	-	0.0%	1,458	(6,500)
Travel, Tuition & Dues	50,400	21,000	-	0.0%	21,000	50,400	21,000	-	2,508	11.9%	18,492	2,508
Communications	3,700	1,542	-	0.0%	1,542	3,600	1,500	-	-	0.0%	1,500	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,400	1,000	-	0.0%	1,000	-	-	-	-	0.0%	-	-
Total Other Expenses	57,500	23,958	6,500	27.1%	17,458	57,500	23,958	-	2,508	10.5%	21,450	(3,992)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	57,500	23,958	6,500	27.1%	17,458	57,500	23,958	-	2,508	10.5%	21,450	(3,992)
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	23,958	2,419	10.1%	21,539	57,500	23,958	640	2,559	10.7%	21,399	140
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	4,778	100.0%	(4,778)	-	-	657	3,587	100.0%	(3,587)	(1,191)
Total Other Revenue	57,500	23,958	7,197	30.0%	16,761	57,500	23,958	1,297	6,146	25.7%	17,812	(1,051)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	57,500	23,958	7,197	30.0%	16,761	57,500	23,958	1,297	6,146	25.7%	17,812	(1,051)

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Metro Government of Nashville
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District Attorney
Special Operations Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,000	833	-	0.0%	833	2,000	833	-	-	0.0%	833	-
Total Other Expenses	2,000	833	-	0.0%	833	2,000	833	-	-	0.0%	833	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,000	833	-	0.0%	833	2,000	833	-	-	0.0%	833	-
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	833	-	0.0%	833	2,000	833	-	44,575	5349.0%	(43,742)	44,575
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	968	100.0%	(968)	-	-	313	1,599	100.0%	(1,599)	631
Total Other Revenue	2,000	833	968	116.2%	(135)	2,000	833	313	46,174	5540.9%	(45,341)	45,206
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,000	833	968	116.2%	(135)	2,000	833	313	46,174	5540.9%	(45,341)	45,206

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Metro Government of Nashville
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District Attorney
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	214,400	89,333	94,935	106.3%	(5,602)	-	-	14,186	77,845	100.0%	(77,845)	(17,090)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	200	83	(5,485)	-6582.0%	5,568	-	-	-	(5,340)	100.0%	5,340	145
Total Salaries	214,600	89,417	89,450	100.0%	(33)	-	-	14,186	72,505	100.0%	(72,505)	(16,945)
Fringes	105,800	44,083	30,375	68.9%	13,708	-	-	4,338	23,821	100.0%	(23,821)	(6,554)
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	133,500	119,825	89.8%	13,675	-	-	18,524	96,326	100.0%	(96,326)	(23,499)
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	105,083	96,923	92.2%	8,160	-	-	18,524	77,801	100.0%	(77,801)	(19,122)
Fed Through 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	105,083	96,923	92.2%	8,160	-	-	18,524	77,801	100.0%	(77,801)	(19,122)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	28,417	-	0.0%	28,417	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	320,400	133,500	96,923	72.6%	36,577	-	-	18,524	77,801	100.0%	(77,801)	(19,122)

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Metro Government of Nashville
Monthly Budget Accountability Report
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District Attorney
Metro Major Drug Program

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	449,000	187,083	80,690	43.1%	106,393	249,000	103,750	16,210	88,696	85.5%	15,054	8,006
Overtime	1,000	417	-	0.0%	417	-	-	-	-	0.0%	-	-
All Other Salary Codes	14,800	6,167	(3,590)	-58.2%	9,757	1,000	417	-	(4,672)	-1121.3%	5,089	(1,082)
Total Salaries	464,800	193,667	77,100	39.8%	116,567	250,000	104,167	16,210	84,024	80.7%	20,143	6,924
Fringes	130,300	54,292	21,512	39.6%	32,780	48,400	20,167	4,026	23,583	116.9%	(3,416)	2,071
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	10,500	4,375	876	20.0%	3,499	5,500	2,292	225	916	40.0%	1,376	40
Travel, Tuition & Dues	8,000	3,333	3,297	98.9%	36	10,000	4,167	1,653	1,653	39.7%	2,514	(1,644)
Communications	46,600	19,417	(42)	-0.2%	19,459	3,600	1,500	-	-	0.0%	1,500	42
Repairs & Maintenance Services	10,400	4,333	-	0.0%	4,333	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	62,100	25,875	-	0.0%	25,875	2,900	1,208	-	-	0.0%	1,208	-
Total Other Expenses	137,600	57,333	4,131	7.2%	53,202	22,000	9,167	1,878	2,569	28.0%	6,598	(1,562)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	732,700	305,292	102,743	33.7%	202,549	320,400	133,500	22,114	110,176	82.5%	23,324	7,433
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	732,700	305,292	5,014	1.6%	300,278	320,400	133,500	243	1,075	0.8%	132,425	(3,939)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	7,017	100.0%	(7,017)	-	-	83	1,162	100.0%	(1,162)	(5,855)
Total Other Revenue	732,700	305,292	12,031	3.9%	293,261	320,400	133,500	326	2,237	1.7%	131,263	(9,794)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	732,700	305,292	12,031	3.9%	293,261	320,400	133,500	326	2,237	1.7%	131,263	(9,794)

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Metro Government of Nashville
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DES-District Energy System
Operating Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	120,900	50,375	48,540	96.4%	1,835	143,800	59,917	2,777	27,441	45.8%	32,476	(21,099)
Overtime	-	-	-	0.0%	-	-	-	-	21	100.0%	(21)	21
All Other Salary Codes	-	-	6,322	100.0%	(6,322)	-	-	273	2,966	100.0%	(2,966)	(3,356)
Total Salaries	120,900	50,375	54,862	108.9%	(4,487)	143,800	59,917	3,050	30,428	50.8%	29,489	(24,434)
Fringes	40,900	17,042	15,889	93.2%	1,153	40,000	16,667	886	9,922	59.5%	6,745	(5,967)
Other Expenses:												
Utilities	11,895,600	4,956,500	3,525,620	71.1%	1,430,880	11,358,400	4,732,667	741,268	3,884,957	82.1%	847,710	359,337
Professional & Purchased Services	4,650,300	1,937,625	489,975	25.3%	1,447,650	4,763,200	1,984,667	54,668	1,308,961	66.0%	675,706	818,986
Travel, Tuition & Dues	6,800	2,833	-	0.0%	2,833	5,100	2,125	-	-	0.0%	2,125	-
Communications	74,700	31,125	-	0.0%	31,125	76,900	32,042	-	-	0.0%	32,042	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	462,900	192,875	38,325	19.9%	154,550	456,200	190,083	31,915	39,115	20.6%	150,968	790
Total Other Expenses	17,090,300	7,120,958	4,053,920	56.9%	3,067,038	16,659,800	6,941,583	827,851	5,233,033	75.4%	1,708,550	1,179,113
Transfers to Other Funds & Units	5,254,100	2,189,208	2,278,909	104.1%	(89,701)	5,526,800	2,302,833	379,376	2,053,257	89.2%	249,576	(225,652)
TOTAL EXPENSES & TRANSFERS	22,506,200	9,377,583	6,403,580	68.3%	2,974,003	22,370,400	9,321,000	1,211,163	7,326,640	78.6%	1,994,360	923,060
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	(198,962)	100.0%	198,962	-	-	(19,173)	(106,853)	100.0%	106,853	92,109
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	177,398	100.0%	(177,398)	-	-	246,273	297,397	100.0%	(297,397)	119,999
Total Other Revenue	-	-	177,398	100.0%	(177,398)	-	-	246,273	297,397	100.0%	(297,397)	119,999
Transfers From Other Funds & Units	22,506,200	9,377,583	7,928,042	84.5%	1,449,541	22,370,400	9,321,000	1,854,781	13,147,242	141.0%	(3,826,242)	5,219,200
TOTAL REVENUE & TRANSFERS	22,506,200	9,377,583	7,906,478	84.3%	1,471,105	22,370,400	9,321,000	2,081,881	13,337,786	143.1%	(4,016,786)	5,431,308

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Metro Government of Nashville
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**Farmer's Market
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	3,200	1,333	-	0.0%	1,333	7,700	3,208	-	-	0.0%	3,208	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	3,200	1,333	-	0.0%	1,333	7,700	3,208	-	-	0.0%	3,208	-
Fringes	400	167	-	0.0%	167	600	250	-	-	0.0%	250	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	200	83	464	556.8%	(381)	500	208	-	-	0.0%	208	(464)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	25,500	10,625	16,704	157.2%	(6,079)	37,500	15,625	-	1,202	7.7%	14,423	(15,502)
Total Other Expenses	25,700	10,708	17,168	160.3%	(6,460)	38,000	15,833	-	1,202	7.6%	14,631	(15,966)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	29,300	12,208	17,168	140.6%	(4,960)	46,300	19,292	-	1,202	6.2%	18,090	(15,966)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	1,257	100.0%	(1,257)	-	-	179	978	100.0%	(978)	(279)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	29,300	12,208	12,417	101.7%	(209)	46,300	19,292	-	-	0.0%	19,292	(12,417)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	29,300	12,208	12,417	101.7%	(209)	46,300	19,292	-	-	0.0%	19,292	(12,417)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	29,300	12,208	13,674	112.0%	(1,466)	46,300	19,292	179	978	5.1%	18,314	(12,696)

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Metro Government of Nashville
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Farmer's Market
Operating Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	605,600	252,333	206,337	81.8%	45,996	651,600	271,500	37,967	211,668	78.0%	59,832	5,331
Overtime	-	-	25	100.0%	(25)	-	-	-	440	100.0%	(440)	415
All Other Salary Codes	1,000	417	8,598	2063.5%	(8,181)	1,000	417	2,250	9,252	2220.5%	(8,835)	654
Total Salaries	606,600	252,750	214,960	85.0%	37,790	652,600	271,917	40,217	221,360	81.4%	50,557	6,400
Fringes	227,100	94,625	74,578	78.8%	20,047	236,900	98,708	13,403	79,418	80.5%	19,290	4,840
Other Expenses:												
Utilities	388,500	161,875	150,798	93.2%	11,077	395,400	164,750	7,793	138,080	83.8%	26,670	(12,718)
Professional & Purchased Services	1,070,000	445,833	383,161	85.9%	62,672	1,254,900	522,875	83,076	441,653	84.5%	81,222	58,492
Travel, Tuition & Dues	2,300	958	2,135	222.8%	(1,177)	9,300	3,875	175	175	4.5%	3,700	(1,960)
Communications	120,100	50,042	52,398	104.7%	(2,356)	115,100	47,958	6,626	46,095	96.1%	1,863	(6,303)
Repairs & Maintenance Services	165,500	68,958	74,363	107.8%	(5,405)	166,300	69,292	45,768	133,751	193.0%	(64,459)	59,388
Internal Service Fees	56,800	23,667	24,063	101.7%	(396)	79,800	33,250	6,660	33,301	100.2%	(51)	9,238
All Other Expenses	192,100	80,042	91,996	114.9%	(11,954)	305,200	127,167	98,679	135,887	106.9%	(8,720)	43,891
Total Other Expenses	1,995,300	831,375	778,914	93.7%	52,461	2,326,000	969,167	248,777	928,942	95.8%	40,225	150,028
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,829,000	1,178,750	1,068,452	90.6%	110,298	3,215,500	1,339,792	302,397	1,229,720	91.8%	110,072	161,268
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,210,000	920,833	997,529	108.3%	(76,696)	2,400,000	1,000,000	169,882	1,025,551	102.6%	(25,551)	28,022
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,825	100.0%	(5,825)	-	-	864	5,304	100.0%	(5,304)	(521)
Total Other Revenue	-	-	5,825	100.0%	(5,825)	-	-	864	5,304	100.0%	(5,304)	(521)
Transfers From Other Funds & Units	619,000	257,917	419,187	162.5%	(161,270)	815,500	339,792	-	203,875	60.0%	135,917	(215,312)
TOTAL REVENUE & TRANSFERS	2,829,000	1,178,750	1,422,541	120.7%	(243,791)	3,215,500	1,339,792	170,746	1,234,730	92.2%	105,062	(187,811)

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Metro Government of Nashville
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Finance
Innovation Investment Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	94,000	39,167	-	0.0%	39,167	186,700	77,792	-	-	0.0%	77,792	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	94,000	39,167	-	0.0%	39,167	186,700	77,792	-	-	0.0%	77,792	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	94,000	39,167	-	0.0%	39,167	186,700	77,792	-	-	0.0%	77,792	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Finance
Finance Pension Asset Management

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	840,000	350,000	2,209	0.6%	347,791	845,000	352,083	24,465	134,989	38.3%	217,094	132,780
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	245	100.0%	(245)	-	-	1,572	(1,038)	100.0%	1,038	(1,283)
Total Salaries	840,000	350,000	2,454	0.7%	347,546	845,000	352,083	26,037	133,951	38.0%	218,132	131,497
Fringes	270,100	112,542	188	0.2%	112,354	270,100	112,542	7,812	37,348	33.2%	75,194	37,160
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	144	100.0%	(144)	-	-	-	-	0.0%	-	(144)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	149	744	100.0%	(744)	744
All Other Expenses	217,500	90,625	8,142	9.0%	82,483	212,500	88,542	-	295	0.3%	88,247	(7,847)
Total Other Expenses	217,500	90,625	8,286	9.1%	82,339	212,500	88,542	149	1,039	1.2%	87,503	(7,247)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,327,600	553,167	10,928	2.0%	542,239	1,327,600	553,167	33,998	172,338	31.2%	380,829	161,410
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	1,327,600	553,167	-	0.0%	553,167	1,327,600	553,167	50,000	150,000	27.1%	403,167	150,000
Total Other Governments & Agencies	1,327,600	553,167	-	0.0%	553,167	1,327,600	553,167	50,000	150,000	27.1%	403,167	150,000
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,327,600	553,167	-	0.0%	553,167	1,327,600	553,167	50,000	150,000	27.1%	403,167	150,000

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Finance
Treasury Management

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,131,400	471,417	304,493	64.6%	166,924	1,220,500	508,542	64,797	402,218	79.1%	106,324	97,725
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,200	2,167	36,333	1676.9%	(34,166)	5,200	2,167	9,359	32,145	1483.6%	(29,978)	(4,188)
Total Salaries	1,136,600	473,583	340,826	72.0%	132,757	1,225,700	510,708	74,156	434,363	85.1%	76,345	93,537
Fringes	353,800	147,417	114,143	77.4%	33,274	372,700	155,292	23,251	133,621	86.0%	21,671	19,478
Other Expenses:												
Utilities	500	208	50	24.0%	158	500	208	10	50	24.0%	158	-
Professional & Purchased Services	90,300	37,625	89,557	238.0%	(51,932)	84,300	35,125	8,867	(45,557)	-129.7%	80,682	(135,114)
Travel, Tuition & Dues	21,300	8,875	4,533	51.1%	4,342	27,400	11,417	-	5,184	45.4%	6,233	651
Communications	12,400	5,167	9,430	182.5%	(4,263)	11,000	4,583	1,412	3,722	81.2%	861	(5,708)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	45,500	18,958	15,570	82.1%	3,388	72,100	30,042	5,488	27,440	91.3%	2,602	11,870
All Other Expenses	10,300	4,292	2,324	54.2%	1,968	396,200	165,083	179	286,721	173.7%	(121,638)	284,397
Total Other Expenses	180,300	75,125	121,464	161.7%	(46,339)	591,500	246,458	15,956	277,560	112.6%	(31,102)	156,096
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,670,700	696,125	576,433	82.8%	119,692	2,189,900	912,458	113,363	845,544	92.7%	66,914	269,111
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,670,700	696,125	662,557	95.2%	33,568	2,189,900	912,458	327	729,859	80.0%	182,599	67,302
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,670,700	696,125	662,557	95.2%	33,568	2,189,900	912,458	327	729,859	80.0%	182,599	67,302

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**Fire
Grants & Donations**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	40,000	16,667	-	0.0%	16,667	3,300	1,375	-	-	0.0%	1,375	-
Total Other Expenses	40,000	16,667	-	0.0%	16,667	3,300	1,375	-	-	0.0%	1,375	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	40,000	16,667	-	0.0%	16,667	3,300	1,375	-	-	0.0%	1,375	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	74	100.0%	(74)	-	-	10	55	100.0%	(55)	(19)
Total Other Revenue	-	-	74	100.0%	(74)	-	-	10	55	100.0%	(55)	(19)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	74	100.0%	(74)	-	-	10	55	100.0%	(55)	(19)

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**Fire
Special Events**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	121,290	100.0%	(121,290)	-	-	42,839	94,533	100.0%	(94,533)	(26,757)
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	121,290	100.0%	(121,290)	-	-	42,839	94,533	100.0%	(94,533)	(26,757)
Fringes	-	-	24,902	100.0%	(24,902)	-	-	8,795	19,409	100.0%	(19,409)	(5,493)
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	-	-	146,192	100.0%	(146,192)	-	-	51,634	113,942	100.0%	(113,942)	(32,250)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	146,288	100.0%	(146,288)	-	-	69,466	164,408	100.0%	(164,408)	18,120
Total Other Revenue	-	-	146,288	100.0%	(146,288)	-	-	69,466	164,408	100.0%	(164,408)	18,120
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	146,288	100.0%	(146,288)	-	-	69,466	164,408	100.0%	(164,408)	18,120

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General Services
General Services Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	81,100	33,792	7,040	20.8%	26,752	-	-	-	-	0.0%	-	(7,040)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	563,300	234,708	330,395	140.8%	(95,687)	-	-	-	-	0.0%	-	(330,395)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	46,844	100.0%	(46,844)	2,200,000	916,667	-	-	0.0%	916,667	(46,844)
Total Other Expenses	644,400	268,500	384,279	143.1%	(115,779)	2,200,000	916,667	-	-	0.0%	916,667	(384,279)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	644,400	268,500	384,279	143.1%	(115,779)	2,200,000	916,667	-	-	0.0%	916,667	(384,279)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	644,400	268,500	608,030	226.5%	(339,530)	2,200,000	916,667	-	-	0.0%	916,667	(608,030)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	644,400	268,500	608,030	226.5%	(339,530)	2,200,000	916,667	-	-	0.0%	916,667	(608,030)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	644,400	268,500	608,030	226.5%	(339,530)	2,200,000	916,667	-	-	0.0%	916,667	(608,030)

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General Services
Energy Program

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	40,000	16,667	-	0.0%	16,667	40,000	16,667	-	-	0.0%	16,667	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	40,000	16,667	-	0.0%	16,667	40,000	16,667	-	-	0.0%	16,667	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	40,000	16,667	-	0.0%	16,667	40,000	16,667	-	-	0.0%	16,667	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	239	100.0%	(239)	-	-	33	178	100.0%	(178)	(61)
Total Other Revenue	-	-	239	100.0%	(239)	-	-	33	178	100.0%	(178)	(61)
Transfers From Other Funds & Units	40,000	16,667	-	0.0%	16,667	40,000	16,667	-	-	0.0%	16,667	-
TOTAL REVENUE & TRANSFERS	40,000	16,667	239	1.4%	16,428	40,000	16,667	33	178	1.1%	16,489	(61)

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**General Services
Fleet Management**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	5,628,300	2,345,125	1,802,370	76.9%	542,755	6,755,700	2,814,875	408,142	2,206,806	78.4%	608,069	404,436
Overtime	106,800	44,500	1,794	4.0%	42,706	106,800	44,500	2,510	40,379	90.7%	4,121	38,585
All Other Salary Codes	618,900	257,875	152,809	59.3%	105,066	618,900	257,875	70,699	177,413	68.8%	80,462	24,604
Total Salaries	6,354,000	2,647,500	1,956,973	73.9%	690,527	7,481,400	3,117,250	481,351	2,424,598	77.8%	692,652	467,625
Fringes	2,616,600	1,090,250	799,380	73.3%	290,870	2,996,500	1,248,542	173,358	952,624	76.3%	295,918	153,244
Other Expenses:												
Utilities	1,000	417	348	83.5%	69	1,000	417	70	348	83.5%	69	-
Professional & Purchased Services	136,400	56,833	80,072	140.9%	(23,239)	136,400	56,833	36,920	184,608	324.8%	(127,775)	104,536
Travel, Tuition & Dues	20,500	8,542	5,235	61.3%	3,307	20,500	8,542	-	2,500	29.3%	6,042	(2,735)
Communications	53,700	22,375	20,484	91.5%	1,891	53,700	22,375	5,575	22,467	100.4%	(92)	1,983
Repairs & Maintenance Services	14,632,300	6,096,792	5,073,185	83.2%	1,023,607	15,529,000	6,470,417	545,489	3,035,272	46.9%	3,435,145	(2,037,913)
Internal Service Fees	562,600	234,417	228,334	97.4%	6,083	582,300	242,625	47,443	237,213	97.8%	5,412	8,879
All Other Expenses	14,960,300	6,233,458	5,052,261	81.1%	1,181,197	16,818,300	7,007,625	1,296,700	5,848,614	83.5%	1,159,011	796,353
Total Other Expenses	30,366,800	12,652,833	10,459,919	82.7%	2,192,914	33,141,200	13,808,833	1,932,197	9,331,022	67.6%	4,477,811	(1,128,897)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	39,337,400	16,390,583	13,216,272	80.6%	3,174,311	43,619,100	18,174,625	2,586,906	12,708,244	69.9%	5,466,381	(508,028)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	39,337,400	16,390,583	16,726,134	102.0%	(335,551)	43,619,100	18,174,625	3,712,967	18,543,474	102.0%	(368,849)	1,817,340
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	182,705	100.0%	(182,705)	-	-	11,870	145,414	100.0%	(145,414)	(37,291)
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	182,705	100.0%	(182,705)	-	-	11,870	145,414	100.0%	(145,414)	(37,291)
Transfers From Other Funds & Units	-	-	14,046,145	100.0%	(14,046,145)	-	-	4,219,892	23,289,045	100.0%	(23,289,045)	9,242,900
TOTAL REVENUE & TRANSFERS	39,337,400	16,390,583	30,954,984	188.9%	(14,564,401)	43,619,100	18,174,625	7,944,729	41,977,933	231.0%	(23,803,308)	11,022,949

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Metro Government of Nashville
Monthly Budget Accountability Report
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General Services
Surplus Property Auction

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	502,000	209,167	163,824	78.3%	45,343	527,900	219,958	36,511	202,397	92.0%	17,561	38,573
Overtime	-	-	441	100.0%	(441)	-	-	-	1	100.0%	(1)	(440)
All Other Salary Codes	43,300	18,042	16,181	89.7%	1,861	43,300	18,042	43,479	46,674	258.7%	(28,632)	30,493
Total Salaries	545,300	227,208	180,446	79.4%	46,762	571,200	238,000	79,990	249,072	104.7%	(11,072)	68,626
Fringes	202,000	84,167	86,721	103.0%	(2,554)	224,600	93,583	21,930	108,242	115.7%	(14,659)	21,521
Other Expenses:												
Utilities	700	292	50	17.1%	242	700	292	10	50	17.1%	242	-
Professional & Purchased Services	77,000	32,083	12,172	37.9%	19,911	77,000	32,083	-	1,528	4.8%	30,555	(10,644)
Travel, Tuition & Dues	200	83	-	0.0%	83	200	83	-	-	0.0%	83	-
Communications	16,900	7,042	2,515	35.7%	4,527	16,900	7,042	112	1,709	24.3%	5,333	(806)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	32,900	13,708	13,849	101.0%	(141)	43,900	18,292	3,516	17,582	96.1%	710	3,733
All Other Expenses	460,900	192,042	197,677	102.9%	(5,635)	596,900	248,708	242,662	246,453	99.1%	2,255	48,776
Total Other Expenses	588,600	245,250	226,263	92.3%	18,987	735,600	306,500	246,300	267,322	87.2%	39,178	41,059
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,335,900	556,625	493,430	88.6%	63,195	1,531,400	638,083	348,220	624,636	97.9%	13,447	131,206
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,335,900	556,625	503,589	90.5%	53,036	1,531,400	638,083	119,095	565,240	88.6%	72,843	61,651
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	660,580	100.0%	(660,580)	-	-	176,099	836,785	100.0%	(836,785)	176,205
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	660,580	100.0%	(660,580)	-	-	176,099	836,785	100.0%	(836,785)	176,205
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,335,900	556,625	1,164,169	209.1%	(607,544)	1,531,400	638,083	295,194	1,402,025	219.7%	(763,942)	237,856

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Metro Government of Nashville
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General Sessions Court
DUI Offender

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	12,800	5,333	(1,640)	-30.8%	6,973	22,800	9,500	400	2,350	24.7%	7,150	3,990
Travel, Tuition & Dues	16,400	6,833	1,450	21.2%	5,383	16,400	6,833	-	2,189	32.0%	4,644	739
Communications	1,000	417	37	8.9%	380	1,000	417	-	-	0.0%	417	(37)
Repairs & Maintenance Services	200	83	-	0.0%	83	200	83	-	-	0.0%	83	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	22,400	9,333	(11,340)	-121.5%	20,673	12,400	5,167	364	1,092	21.1%	4,075	12,432
Total Other Expenses	52,800	22,000	(11,493)	-52.2%	33,493	52,800	22,000	764	5,631	25.6%	16,369	17,124
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	52,800	22,000	(11,493)	-52.2%	33,493	52,800	22,000	764	5,631	25.6%	16,369	17,124
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	52,800	22,000	19,823	90.1%	2,177	52,800	22,000	6,748	21,585	98.1%	415	1,762
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	52,800	22,000	19,823	90.1%	2,177	52,800	22,000	6,748	21,585	98.1%	415	1,762
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	52,800	22,000	19,823	90.1%	2,177	52,800	22,000	6,748	21,585	98.1%	415	1,762

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Metro Government of Nashville
Monthly Budget Accountability Report
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General Sessions Court
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	243,600	101,500	111,009	109.4%	(9,509)	288,800	120,333	21,603	116,405	96.7%	3,928	5,396
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	5,100	2,125	(8,382)	-394.4%	10,507	5,100	2,125	19	(7,310)	-344.0%	9,435	1,072
Total Salaries	248,700	103,625	102,627	99.0%	998	293,900	122,458	21,622	109,095	89.1%	13,363	6,468
Fringes	66,500	27,708	46,224	166.8%	(18,516)	90,200	37,583	7,693	39,750	105.8%	(2,167)	(6,474)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	171,800	71,583	86,612	121.0%	(15,029)	275,300	114,708	12,709	40,298	35.1%	74,410	(46,314)
Travel, Tuition & Dues	53,800	22,417	7,949	35.5%	14,468	70,300	29,292	2,400	13,907	47.5%	15,385	5,958
Communications	-	-	677	100.0%	(677)	-	-	1,524	7,218	100.0%	(7,218)	6,541
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	328,400	136,833	95,110	69.5%	41,723	324,700	135,292	10,776	16,703	12.3%	118,589	(78,407)
Total Other Expenses	554,000	230,833	190,348	82.5%	40,485	670,300	279,292	27,409	78,126	28.0%	201,166	(112,222)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	869,200	362,167	339,199	93.7%	22,968	1,054,400	439,333	56,724	226,971	51.7%	212,362	(112,228)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	329,200	137,167	53,219	38.8%	83,948	513,400	213,917	-	77,603	36.3%	136,314	24,384
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	372,000	155,000	(34,685)	-22.4%	189,685	372,000	155,000	-	11,914	7.7%	143,086	46,599
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	701,200	292,167	18,534	6.3%	273,633	885,400	368,917	-	89,517	24.3%	279,400	70,983
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	168,000	70,000	25,501	36.4%	44,499	169,000	70,417	-	-	0.0%	70,417	(25,501)
Total Other Revenue	168,000	70,000	25,501	36.4%	44,499	169,000	70,417	-	-	0.0%	70,417	(25,501)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	869,200	362,167	44,035	12.2%	318,132	1,054,400	439,333	-	89,517	20.4%	349,816	45,482

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Metro Government of Nashville
Monthly Budget Accountability Report
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General Sessions Court
Treatment Courts

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(2,101)	100.0%	2,101	-	-	-	-	0.0%	-	2,101
Total Salaries	-	-	(2,101)	100.0%	2,101	-	-	-	-	0.0%	-	2,101
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	600	250	-	0.0%	250	1,200	500	-	-	0.0%	500	-
Travel, Tuition & Dues	4,500	1,875	200	10.7%	1,675	3,900	1,625	-	200	12.3%	1,425	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,900	1,208	-	0.0%	1,208	2,900	1,208	-	-	0.0%	1,208	-
Total Other Expenses	8,000	3,333	200	6.0%	3,133	8,000	3,333	-	200	6.0%	3,133	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	8,000	3,333	(1,901)	-57.0%	5,234	8,000	3,333	-	200	6.0%	3,133	2,101
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	8,000	3,333	1,896	56.9%	1,437	8,000	3,333	730	2,329	69.9%	1,004	433
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,266	100.0%	(1,266)	-	-	291	1,568	100.0%	(1,568)	302
Total Other Revenue	8,000	3,333	3,162	94.9%	171	8,000	3,333	1,021	3,897	116.9%	(564)	735
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,000	3,333	3,162	94.9%	171	8,000	3,333	1,021	3,897	116.9%	(564)	735

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Metro Government of Nashville
Monthly Budget Accountability Report
As of November 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 \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	19,000	7,917	2,495	31.5%	5,422	61,000	25,417	-	(108)	-0.4%	25,525	(2,603)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	10,000	4,167	-	-	0.0%	4,167	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	42,000	17,500	4,548	26.0%	12,952	234,100	97,542	-	-	0.0%	97,542	(4,548)
Total Other Expenses	61,000	25,417	7,043	27.7%	18,374	305,100	127,125	-	(108)	-0.1%	127,233	(7,151)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	61,000	25,417	7,043	27.7%	18,374	305,100	127,125	-	(108)	-0.1%	127,233	(7,151)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,000	417	166	39.8%	251	1,000	417	9	174	41.8%	243	8
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	16,667	43,741	262.4%	(27,074)	75,000	31,250	1,340	6,792	21.7%	24,458	(36,949)
Total Other Revenue	40,000	16,667	43,741	262.4%	(27,074)	75,000	31,250	1,340	6,792	21.7%	24,458	(36,949)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	41,000	17,083	43,907	257.0%	(26,824)	76,000	31,667	1,349	6,966	22.0%	24,701	(36,941)

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Metro Government of Nashville
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Health
Clean Air Funds

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	219,000	91,250	50,455	55.3%	40,795	219,000	91,250	19,266	93,160	102.1%	(1,910)	42,705
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	46,500	19,375	9,894	51.1%	9,481	46,500	19,375	3,389	15,975	82.5%	3,400	6,081
Total Salaries	265,500	110,625	60,349	54.6%	50,276	265,500	110,625	22,655	109,135	98.7%	1,490	48,786
Fringes	104,000	43,333	25,715	59.3%	17,618	104,000	43,333	8,720	42,804	98.8%	529	17,089
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,000	833	74	8.9%	759	2,000	833	64	623	74.8%	210	549
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	2,000	833	74	8.9%	759	2,000	833	64	623	74.8%	210	549
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	371,500	154,792	86,138	55.6%	68,654	371,500	154,792	31,439	152,562	98.6%	2,230	66,424
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	133,958	2,214	1.7%	131,744	321,500	133,958	750	1,150	0.9%	132,808	(1,064)
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	5,107	100.0%	(5,107)	-	-	357	3,229	100.0%	(3,229)	(1,878)
Total Other Revenue	321,500	133,958	7,321	5.5%	126,637	321,500	133,958	1,107	4,379	3.3%	129,579	(2,942)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	321,500	133,958	7,321	5.5%	126,637	321,500	133,958	1,107	4,379	3.3%	129,579	(2,942)

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Metro Government of Nashville
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Health
Opioid Settlement

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,020,600	425,250	191,325	45.0%	233,925	1,480,100	616,708	107,854	577,459	93.6%	39,249	386,134
Overtime	-	-	1,177	100.0%	(1,177)	-	-	-	-	0.0%	-	(1,177)
All Other Salary Codes	268,400	111,833	7,733	6.9%	104,100	268,400	111,833	12,840	10,811	9.7%	101,022	3,078
Total Salaries	1,289,000	537,083	200,235	37.3%	336,848	1,748,500	728,542	120,694	588,270	80.7%	140,272	388,035
Fringes	433,900	180,792	41,253	22.8%	139,539	619,900	258,292	34,838	191,478	74.1%	66,814	150,225
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	3,944,700	1,643,625	5,841	0.4%	1,637,784	2,607,800	1,086,583	-	501,464	46.2%	585,119	495,623
Travel, Tuition & Dues	58,000	24,167	96	0.4%	24,071	77,000	32,083	760	2,595	8.1%	29,488	2,499
Communications	62,700	26,125	829	3.2%	25,296	15,700	6,542	-	1,977	30.2%	4,565	1,148
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	45,000	18,750	16,681	89.0%	2,069	811,600	338,167	103,275	266,120	78.7%	72,047	249,439
Total Other Expenses	4,110,400	1,712,667	23,447	1.4%	1,689,220	3,512,100	1,463,375	104,035	772,156	52.8%	691,219	748,709
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	5,833,300	2,430,542	264,935	10.9%	2,165,607	5,880,500	2,450,208	259,567	1,551,904	63.3%	898,304	1,286,969
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	-	-	1,383,867	100.0%	(1,383,867)	-	-	37,945	998,518	100.0%	(998,518)	(385,349)
Total Other Revenue	-	-	1,383,867	100.0%	(1,383,867)	-	-	37,945	998,518	100.0%	(998,518)	(385,349)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	1,383,867	100.0%	(1,383,867)	-	-	37,945	998,518	100.0%	(998,518)	(385,349)

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Health
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	21,601,000	9,000,417	7,053,652	78.4%	1,946,765	12,804,900	5,335,375	922,643	5,077,658	95.2%	257,717	(1,975,994)
Overtime	511,000	212,917	79,069	37.1%	133,848	10,000	4,167	8,115	28,023	672.6%	(23,856)	(51,046)
All Other Salary Codes	2,702,700	1,126,125	614,933	54.6%	511,192	2,205,100	918,792	154,769	474,312	51.6%	444,480	(140,621)
Total Salaries	24,814,700	10,339,458	7,747,654	74.9%	2,591,804	15,020,000	6,258,333	1,085,527	5,579,993	89.2%	678,340	(2,167,661)
Fringes	8,585,400	3,577,250	2,926,549	81.8%	650,701	5,524,100	2,301,708	389,607	2,135,511	92.8%	166,197	(791,038)
Other Expenses:												
Utilities	9,200	3,833	5,377	140.3%	(1,544)	12,700	5,292	1,074	4,879	92.2%	413	(498)
Professional & Purchased Services	10,444,100	4,351,708	2,915,905	67.0%	1,435,803	5,389,500	2,245,625	380,248	1,607,164	71.6%	638,461	(1,308,741)
Travel, Tuition & Dues	372,800	155,333	72,939	47.0%	82,394	658,100	274,208	40,884	118,302	43.1%	155,906	45,363
Communications	550,400	229,333	53,834	23.5%	175,499	761,700	317,375	6,057	63,863	20.1%	253,512	10,029
Repairs & Maintenance Services	1,000	417	48	11.5%	369	-	-	-	-	0.0%	-	(48)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	5,159,000	2,149,583	663,551	30.9%	1,486,032	6,294,400	2,622,667	619,249	1,000,958	38.2%	1,621,709	337,407
Total Other Expenses	16,536,500	6,890,208	3,711,654	53.9%	3,178,554	13,116,400	5,465,167	1,047,512	2,795,166	51.1%	2,670,001	(916,488)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	49,936,600	20,806,917	14,385,857	69.1%	6,421,060	33,660,500	14,025,208	2,522,646	10,510,670	74.9%	3,514,538	(3,875,187)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	9,632,800	4,013,667	2,887,100	71.9%	1,126,567	9,984,500	4,160,208	-	473,848	11.4%	3,686,360	(2,413,252)
Fed Through State Pass-Through	26,662,700	11,109,458	3,286,580	29.6%	7,822,878	22,507,700	9,378,208	2,383,017	5,973,258	63.7%	3,404,950	2,686,678
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	770,200	320,917	-	0.0%	320,917	765,200	318,833	-	-	0.0%	318,833	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	37,065,700	15,444,042	6,173,680	40.0%	9,270,362	33,257,400	13,857,250	2,383,017	6,447,106	46.5%	7,410,144	273,426
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	445,500	185,625	69,822	37.6%	115,803	403,100	167,958	500	75,067	44.7%	92,891	5,245
Total Other Revenue	445,500	185,625	69,822	37.6%	115,803	403,100	167,958	500	75,067	44.7%	92,891	5,245
Transfers From Other Funds & Units	12,343,600	5,143,167	3,562,506	69.3%	1,580,661	-	-	-	-	0.0%	-	(3,562,506)
TOTAL REVENUE & TRANSFERS	49,854,800	20,772,833	9,806,008	47.2%	10,966,825	33,660,500	14,025,208	2,383,517	6,522,173	46.5%	7,503,035	(3,283,835)

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Metro Government of Nashville
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Historical Commission
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	35,500	14,792	17,343	117.2%	(2,551)	-	-	-	6,833	100.0%	(6,833)	(10,510)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	35,500	14,792	17,343	117.2%	(2,551)	-	-	-	6,833	100.0%	(6,833)	(10,510)
Fringes	14,900	6,208	7,992	128.7%	(1,784)	-	-	-	2,005	100.0%	(2,005)	(5,987)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	134,100	55,875	23,090	41.3%	32,785	73,100	30,458	73,032	15,069	49.5%	15,389	(8,021)
Travel, Tuition & Dues	4,700	1,958	-	0.0%	1,958	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	6,500	2,708	-	0.0%	2,708	-	-	-	-	0.0%	-	-
Total Other Expenses	145,300	60,542	23,090	38.1%	37,452	73,100	30,458	73,032	15,069	49.5%	15,389	(8,021)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	195,700	81,542	48,425	59.4%	33,117	73,100	30,458	73,032	23,907	78.5%	6,551	(24,518)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	58,000	24,167	-	0.0%	24,167	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	80,800	33,667	(22,488)	-66.8%	56,155	58,100	24,208	-	-	0.0%	24,208	22,488
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	6,500	2,708	-	0.0%	2,708	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	145,300	60,542	(22,488)	-37.1%	83,030	58,100	24,208	-	-	0.0%	24,208	22,488
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	50,400	21,000	25,335	120.6%	(4,335)	-	-	-	8,838	100.0%	(8,838)	(16,497)
TOTAL REVENUE & TRANSFERS	195,700	81,542	2,847	3.5%	78,695	58,100	24,208	-	8,838	36.5%	15,370	5,991

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Metro Government of Nashville
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Information Technology Service
Nash Educ Comm & ArtsTVCapital

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	2,250	100.0%	(2,250)	-	-	-	-	0.0%	-	(2,250)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	200,000	83,333	112,377	134.9%	(29,044)	200,000	83,333	50,434	76,344	91.6%	6,989	(36,033)
Total Other Expenses	200,000	83,333	114,627	137.6%	(31,294)	200,000	83,333	50,434	76,344	91.6%	6,989	(38,283)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	200,000	83,333	114,627	137.6%	(31,294)	200,000	83,333	50,434	76,344	91.6%	6,989	(38,283)
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	83,333	-	0.0%	83,333	200,000	83,333	-	-	0.0%	83,333	-
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	83,333	-	0.0%	83,333	200,000	83,333	-	-	0.0%	83,333	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	200,000	83,333	-	0.0%	83,333	200,000	83,333	-	-	0.0%	83,333	-

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Metro Government of Nashville
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Information Technology Service
Information Technology Service

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	18,043,100	7,517,958	5,704,647	75.9%	1,813,311	20,603,800	8,584,917	1,296,610	7,077,557	82.4%	1,507,360	1,372,910
Overtime	57,000	23,750	11,378	47.9%	12,372	57,000	23,750	3,665	14,091	59.3%	9,659	2,713
All Other Salary Codes	79,400	33,083	463,623	1401.4%	(430,540)	79,400	33,083	175,941	401,175	1212.6%	(368,092)	(62,448)
Total Salaries	18,179,500	7,574,792	6,179,648	81.6%	1,395,144	20,740,200	8,641,750	1,476,216	7,492,823	86.7%	1,148,927	1,313,175
Fringes	5,333,900	2,222,458	2,171,368	97.7%	51,090	6,009,400	2,503,917	478,372	2,632,647	105.1%	(128,730)	461,279
Other Expenses:												
Utilities	3,500	1,458	848	58.1%	610	3,500	1,458	470	2,349	161.1%	(891)	1,501
Professional & Purchased Services	8,961,600	3,734,000	4,005,213	107.3%	(271,213)	9,875,900	4,114,958	537,056	5,154,112	125.3%	(1,039,154)	1,148,899
Travel, Tuition & Dues	5,100	2,125	19,303	908.4%	(17,178)	5,100	2,125	1,612	18,735	881.6%	(16,610)	(568)
Communications	191,200	79,667	126,659	159.0%	(46,992)	191,200	79,667	26,190	155,545	195.2%	(75,878)	28,886
Repairs & Maintenance Services	6,701,900	2,792,458	1,341,110	48.0%	1,451,348	7,189,100	2,995,458	9,700	1,508,893	50.4%	1,486,565	167,783
Internal Service Fees	82,600	34,417	38,238	111.1%	(3,821)	69,000	28,750	7,448	37,239	129.5%	(8,489)	(999)
All Other Expenses	11,694,500	4,872,708	3,953,858	81.1%	918,850	20,470,800	8,529,500	2,003,042	6,823,630	80.0%	1,705,870	2,869,772
Total Other Expenses	27,640,400	11,516,833	9,485,229	82.4%	2,031,604	37,804,600	15,751,917	2,585,518	13,700,503	87.0%	2,051,414	4,215,274
Transfers to Other Funds & Units	-	-	26,218	100.0%	(26,218)	-	-	-	-	0.0%	-	(26,218)
TOTAL EXPENSES & TRANSFERS	51,153,800	21,314,083	17,862,463	83.8%	3,451,620	64,554,200	26,897,583	4,540,106	23,825,973	88.6%	3,071,610	5,963,510
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	49,919,400	20,799,750	21,200,223	101.9%	(400,473)	61,455,600	25,606,500	5,173,598	25,698,358	100.4%	(91,858)	4,498,135
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	1,234,400	514,333	-	0.0%	514,333	3,098,600	1,291,083	-	-	0.0%	1,291,083	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	1,234,400	514,333	-	0.0%	514,333	3,098,600	1,291,083	-	-	0.0%	1,291,083	-
Transfers From Other Funds & Units	-	-	(259,790)	100.0%	259,790	-	-	(286,007)	-	0.0%	-	259,790
TOTAL REVENUE & TRANSFERS	51,153,800	21,314,083	20,940,433	98.2%	373,650	64,554,200	26,897,583	4,887,591	25,698,358	95.5%	1,199,225	4,757,925

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Metro Government of Nashville
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Information Technology Service
Technology Revolving

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	2,020	100.0%	(2,020)	-	-	-	4,588	100.0%	(4,588)	2,568
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	393,000	163,750	1,046,211	638.9%	(882,461)	403,200	168,000	629,801	1,687,685	1004.6%	(1,519,685)	641,474
Total Other Expenses	393,000	163,750	1,048,231	640.1%	(884,481)	403,200	168,000	629,801	1,692,273	1007.3%	(1,524,273)	644,042
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	393,000	163,750	1,048,231	640.1%	(884,481)	403,200	168,000	629,801	1,692,273	1007.3%	(1,524,273)	644,042
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	393,000	163,750	212,563	129.8%	(48,813)	403,200	168,000	29,349	158,520	94.4%	9,480	(54,043)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	10,000	100.0%	(10,000)	-	-	-	-	0.0%	-	(10,000)
TOTAL REVENUE & TRANSFERS	393,000	163,750	222,563	135.9%	(58,813)	403,200	168,000	29,349	158,520	94.4%	9,480	(64,043)

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Metro Government of Nashville
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Information Technology Service
Technology Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	615,100	256,292	43,366	16.9%	212,926	886,800	369,500	22,988	130,658	35.4%	238,842	87,292
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	9,118	100.0%	(9,118)	-	-	3,163	3,350	100.0%	(3,350)	(5,768)
Total Salaries	615,100	256,292	52,484	20.5%	203,808	886,800	369,500	26,151	134,008	36.3%	235,492	81,524
Fringes	218,300	90,958	25,023	27.5%	65,935	317,600	132,333	8,787	42,409	32.0%	89,924	17,386
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,038,200	432,583	497,511	115.0%	(64,928)	134,900	56,208	123,327	459,201	817.0%	(402,993)	(38,310)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,443,000	601,250	121,792	20.3%	479,458	1,443,000	601,250	-	78,487	13.1%	522,763	(43,305)
Total Other Expenses	2,481,200	1,033,833	619,303	59.9%	414,530	1,577,900	657,458	123,327	537,688	81.8%	119,770	(81,615)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,314,600	1,381,083	696,810	50.5%	684,273	2,782,300	1,159,292	158,265	714,105	61.6%	445,187	17,295
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,138,400	1,307,667	1,065,539	81.5%	242,128	2,782,300	1,159,292	226,571	1,118,174	96.5%	41,118	52,635
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	131,946	100.0%	(131,946)	-	-	20,210	107,769	100.0%	(107,769)	(24,177)
Total Other Revenue	-	-	131,946	100.0%	(131,946)	-	-	20,210	107,769	100.0%	(107,769)	(24,177)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,138,400	1,307,667	1,197,485	91.6%	110,182	2,782,300	1,159,292	246,781	1,225,943	105.7%	(66,651)	28,458

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Metro Government of Nashville
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**Juvenile Court
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,568,100	653,375	620,915	95.0%	32,460	1,658,300	690,958	136,413	668,012	96.7%	22,946	47,097
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	202,000	84,167	66,604	79.1%	17,563	268,200	111,750	1,083	54,577	48.8%	57,173	(12,027)
Total Salaries	1,770,100	737,542	687,519	93.2%	50,023	1,926,500	802,708	137,496	722,589	90.0%	80,119	35,070
Fringes	690,300	287,625	246,222	85.6%	41,403	764,900	318,708	47,650	268,107	84.1%	50,601	21,885
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	134,200	55,917	15,677	28.0%	40,240	130,900	54,542	6,184	37,758	69.2%	16,784	22,081
Travel, Tuition & Dues	58,900	24,542	11,819	48.2%	12,723	46,100	19,208	60	25,099	130.7%	(5,891)	13,280
Communications	17,900	7,458	6,421	86.1%	1,037	16,300	6,792	1,557	7,089	104.4%	(297)	668
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	25,700	10,708	10,708	100.0%	0	15,500	6,458	1,292	6,458	100.0%	0	(4,250)
All Other Expenses	292,100	121,708	61,872	50.8%	59,836	280,500	116,875	21,357	108,301	92.7%	8,574	46,429
Total Other Expenses	528,800	220,333	106,497	48.3%	113,836	489,300	203,875	30,450	184,705	90.6%	19,170	78,208
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,989,200	1,245,500	1,040,238	83.5%	205,262	3,180,700	1,325,292	215,596	1,175,401	88.7%	149,891	135,163
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	578,917	428,852	74.1%	150,065	1,505,700	627,375	111,558	440,099	70.1%	187,276	11,247
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	874,800	364,500	213,776	58.6%	150,724	887,800	369,917	50,916	263,640	71.3%	106,277	49,864
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,264,200	943,417	642,628	68.1%	300,789	2,393,500	997,292	162,474	703,739	70.6%	293,553	61,111
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	302,083	224,234	74.2%	77,849	787,200	328,000	61,327	297,026	90.6%	30,974	72,792
TOTAL REVENUE & TRANSFERS	2,989,200	1,245,500	866,862	69.6%	378,638	3,180,700	1,325,292	223,801	1,000,765	75.5%	324,527	133,903

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Metro Government of Nashville
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Juvenile Court Clerk
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	4,000	1,667	526	31.6%	1,141	2,000	833	136	1,877	225.2%	(1,044)	1,351
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	7,500	3,125	3,470	111.0%	(345)	7,500	3,125	-	2,180	69.8%	945	(1,290)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	13,100	5,458	106	1.9%	5,352	7,400	3,083	-	98	3.2%	2,985	(8)
Total Other Expenses	24,600	10,250	4,102	40.0%	6,148	16,900	7,042	136	4,155	59.0%	2,887	53
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	24,600	10,250	4,102	40.0%	6,148	16,900	7,042	136	4,155	59.0%	2,887	53
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	11,600	4,833	3,418	70.7%	1,415	11,600	4,833	518	2,800	57.9%	2,033	(618)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	133	100.0%	(133)	-	-	10	59	100.0%	(59)	(74)
Total Other Revenue	-	-	133	100.0%	(133)	-	-	10	59	100.0%	(59)	(74)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,600	4,833	3,551	73.5%	1,282	11,600	4,833	528	2,859	59.2%	1,974	(692)

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**Metro Action Commission
Admin & Leasehold**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,169,700	904,042	735,799	81.4%	168,243	1,981,000	825,417	127,692	737,142	89.3%	88,275	1,343
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	364,900	152,042	100,330	66.0%	51,712	263,300	109,708	35,518	94,661	86.3%	15,047	(5,669)
Total Salaries	2,534,600	1,056,083	836,129	79.2%	219,954	2,244,300	935,125	163,210	831,803	89.0%	103,322	(4,326)
Fringes	774,700	322,792	268,048	83.0%	54,744	704,700	293,625	48,884	284,271	96.8%	9,354	16,223
Other Expenses:												
Utilities	700	292	249	85.4%	43	700	292	50	249	85.4%	43	-
Professional & Purchased Services	266,100	110,875	128,233	115.7%	(17,358)	198,800	82,833	212,579	957,555	1156.0%	(874,722)	829,322
Travel, Tuition & Dues	66,500	27,708	2,382	8.6%	25,326	28,000	11,667	-	18,194	155.9%	(6,527)	15,812
Communications	299,600	124,833	81,096	65.0%	43,737	164,600	68,583	15,434	69,971	102.0%	(1,388)	(11,125)
Repairs & Maintenance Services	259,200	108,000	140,567	130.2%	(32,567)	177,100	73,792	115,321	557,637	755.7%	(483,845)	417,070
Internal Service Fees	1,279,100	532,958	534,396	100.3%	(1,438)	1,577,000	657,083	128,229	641,146	97.6%	15,937	106,750
All Other Expenses	606,400	252,667	171,305	67.8%	81,362	907,700	378,208	137,078	535,636	141.6%	(157,428)	364,331
Total Other Expenses	2,777,600	1,157,333	1,058,228	91.4%	99,105	3,053,900	1,272,458	608,691	2,780,388	218.5%	(1,507,930)	1,722,160
Transfers to Other Funds & Units	2,554,900	1,064,542	2,551,609	239.7%	(1,487,067)	4,000,000	1,666,667	40,894	6,339,554	380.4%	(4,672,887)	3,787,945
TOTAL EXPENSES & TRANSFERS	8,641,800	3,600,750	4,714,014	130.9%	(1,113,264)	10,002,900	4,167,875	861,679	10,236,016	245.6%	(6,068,141)	5,522,002
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	1,455,527	100.0%	(1,455,527)	1,877,500	782,292	-	1,158,308	148.1%	(376,016)	(297,219)
Total Other Governments & Agencies	-	-	1,455,527	100.0%	(1,455,527)	1,877,500	782,292	-	1,158,308	148.1%	(376,016)	(297,219)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	1,373	100.0%	(1,373)	-	-	-	12,896	100.0%	(12,896)	11,523
Miscellaneous Revenue	-	-	183,674	100.0%	(183,674)	-	-	24,602	111,453	100.0%	(111,453)	(72,221)
Total Other Revenue	-	-	185,047	100.0%	(185,047)	-	-	24,602	124,349	100.0%	(124,349)	(60,698)
Transfers From Other Funds & Units	8,641,800	3,600,750	3,333,850	92.6%	266,900	7,389,600	3,079,000	-	5,897,344	191.5%	(2,818,344)	2,563,494
TOTAL REVENUE & TRANSFERS	8,641,800	3,600,750	4,974,424	138.1%	(1,373,674)	9,267,100	3,861,292	24,602	7,180,001	185.9%	(3,318,709)	2,205,577

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Metro Government of Nashville
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**Metro Action Commission
All Other Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
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	117,500	220,869	188.0%	(103,369)	446,800	186,167	81,910	415,022	222.9%	(228,855)	194,153
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	25,000	10,417	26,091	250.5%	(15,674)	25,000	10,417	-	25,000	240.0%	(14,583)	(1,091)
Total Other Expenses	307,000	127,917	246,960	193.1%	(119,043)	471,800	196,583	81,910	440,022	223.8%	(243,439)	193,062
Transfers to Other Funds & Units	164,800	68,667	-	0.0%	68,667	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	471,800	196,583	246,960	125.6%	(50,377)	471,800	196,583	81,910	440,022	223.8%	(243,439)	193,062
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	102,500	42,708	(12,061)	-28.2%	54,769	102,500	42,708	(4,220)	(2,142)	-5.0%	44,850	9,919
Total Other Revenue	102,500	42,708	(12,061)	-28.2%	54,769	102,500	42,708	(4,220)	(2,142)	-5.0%	44,850	9,919
Transfers From Other Funds & Units	369,300	153,875	369,300	240.0%	(215,425)	369,300	153,875	-	399,645	259.7%	(245,770)	30,345
TOTAL REVENUE & TRANSFERS	471,800	196,583	357,239	181.7%	(160,656)	471,800	196,583	(4,220)	397,503	202.2%	(200,920)	40,264

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Metro Government of Nashville
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**Metro Action Commission
BF/AF Care Program**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	452,800	188,667	136,505	72.4%	52,162	285,100	118,792	31,731	138,123	116.3%	(19,331)	1,618
Overtime	-	-	4,313	100.0%	(4,313)	-	-	1,612	5,744	100.0%	(5,744)	1,431
All Other Salary Codes	-	-	2,208	100.0%	(2,208)	-	-	-	411	100.0%	(411)	(1,797)
Total Salaries	452,800	188,667	143,026	75.8%	45,641	285,100	118,792	33,343	144,278	121.5%	(25,486)	1,252
Fringes	39,700	16,542	13,877	83.9%	2,665	35,500	14,792	2,745	11,765	79.5%	3,027	(2,112)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	289,900	120,792	11,899	9.9%	108,893	90,600	37,750	-	4,116	10.9%	33,634	(7,783)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	46,100	19,208	27,815	144.8%	(8,607)	54,600	22,750	-	23,810	104.7%	(1,060)	(4,005)
Total Other Expenses	336,000	140,000	39,714	28.4%	100,286	145,200	60,500	-	27,926	46.2%	32,574	(11,788)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	828,500	345,208	196,617	57.0%	148,591	465,800	194,083	36,088	183,969	94.8%	10,114	(12,648)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	350,000	145,833	45,682	31.3%	100,151	150,000	62,500	9,483	49,121	78.6%	13,379	3,439
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	350,000	145,833	37,878	26.0%	107,955	300,000	125,000	21,103	81,249	65.0%	43,751	43,371
Fed Through 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	145,833	37,878	26.0%	107,955	300,000	125,000	21,103	81,249	65.0%	43,751	43,371
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	7,186	100.0%	(7,186)	-	-	-	-	0.0%	-	(7,186)
Miscellaneous Revenue	-	-	14,076	100.0%	(14,076)	-	-	1,487	8,394	100.0%	(8,394)	(5,682)
Total Other Revenue	-	-	21,262	100.0%	(21,262)	-	-	1,487	8,394	100.0%	(8,394)	(12,868)
Transfers From Other Funds & Units	128,500	53,542	-	0.0%	53,542	15,800	6,583	-	-	0.0%	6,583	-
TOTAL REVENUE & TRANSFERS	828,500	345,208	104,822	30.4%	240,386	465,800	194,083	32,073	138,764	71.5%	55,319	33,942

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Metro Government of Nashville
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**Metro Action Commission
CACFP**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	363,500	151,458	107,789	71.2%	43,669	349,200	145,500	27,730	114,018	78.4%	31,482	6,229
Overtime	-	-	1,266	100.0%	(1,266)	-	-	62	339	100.0%	(339)	(927)
All Other Salary Codes	67,000	27,917	23,767	85.1%	4,150	67,000	27,917	2,758	17,734	63.5%	10,183	(6,033)
Total Salaries	430,500	179,375	132,822	74.0%	46,553	416,200	173,417	30,550	132,091	76.2%	41,326	(731)
Fringes	128,800	53,667	45,222	84.3%	8,445	128,800	53,667	9,909	41,928	78.1%	11,739	(3,294)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	6,300	2,625	2,810	107.0%	(185)	6,300	2,625	373	1,656	63.1%	969	(1,154)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	3,200	1,333	-	0.0%	1,333	1,000	417	-	-	0.0%	417	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,031,600	429,833	218,443	50.8%	211,390	802,600	334,417	64,335	290,124	86.8%	44,293	71,681
Total Other Expenses	1,041,100	433,792	221,253	51.0%	212,539	809,900	337,458	64,708	291,780	86.5%	45,678	70,527
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,600,400	666,833	399,297	59.9%	267,536	1,354,900	564,542	105,167	465,799	82.5%	98,743	66,502
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	616,667	258,367	41.9%	358,300	1,248,800	520,333	95,501	379,580	72.9%	140,753	121,213
Fed Through 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	616,667	258,367	41.9%	358,300	1,248,800	520,333	95,501	379,580	72.9%	140,753	121,213
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	1,504	100.0%	(1,504)	-	-	(295)	722	100.0%	(722)	(782)
Total Other Revenue	-	-	1,504	100.0%	(1,504)	-	-	(295)	722	100.0%	(722)	(782)
Transfers From Other Funds & Units	120,400	50,167	139,905	278.9%	(89,738)	106,100	44,208	73,894	149,431	338.0%	(105,223)	9,526
TOTAL REVENUE & TRANSFERS	1,600,400	666,833	399,776	60.0%	267,057	1,354,900	564,542	169,100	529,733	93.8%	34,809	129,957

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Metro Action Commission
Kresge Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	255,700	106,542	15,885	14.9%	90,657	296,700	123,625	9,297	66,423	53.7%	57,202	50,538
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(277)	100.0%	277	-	-	4,572	4,276	100.0%	(4,276)	4,553
Total Salaries	255,700	106,542	15,608	14.6%	90,934	296,700	123,625	13,869	70,699	57.2%	52,926	55,091
Fringes	77,000	32,083	1,215	3.8%	30,868	77,000	32,083	5,439	29,932	93.3%	2,151	28,717
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	51,000	21,250	6,246	29.4%	15,004	33,800	14,083	-	-	0.0%	14,083	(6,246)
Travel, Tuition & Dues	14,000	5,833	1,771	30.4%	4,062	14,000	5,833	-	7,864	134.8%	(2,031)	6,093
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	25,000	10,417	9,174	88.1%	1,243	35,000	14,583	-	3,201	21.9%	11,382	(5,973)
Total Other Expenses	90,000	37,500	17,191	45.8%	20,309	82,800	34,500	-	11,065	32.1%	23,435	(6,126)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	422,700	176,125	34,014	19.3%	142,111	456,500	190,208	19,308	111,696	58.7%	78,512	77,682
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	400,000	166,667	332,847	199.7%	(166,180)	450,000	187,500	583	3,954	2.1%	183,546	(328,893)
Total Other Revenue	400,000	166,667	332,847	199.7%	(166,180)	450,000	187,500	583	3,954	2.1%	183,546	(328,893)
Transfers From Other Funds & Units	22,700	9,458	-	0.0%	9,458	6,500	2,708	-	-	0.0%	2,708	-
TOTAL REVENUE & TRANSFERS	422,700	176,125	332,847	189.0%	(156,722)	456,500	190,208	583	3,954	2.1%	186,254	(328,893)

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Metro Government of Nashville
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**Metro Action Commission
Community Srvs Poverty**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	22,600	9,417	1,275	13.5%	8,142	22,600	9,417	-	2,400	25.5%	7,017	1,125
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,500	1,042	221	21.2%	821	2,500	1,042	-	314	30.1%	728	93
Total Other Expenses	25,100	10,458	1,496	14.3%	8,962	25,100	10,458	-	2,714	26.0%	7,744	1,218
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	25,100	10,458	1,496	14.3%	8,962	25,100	10,458	-	2,714	26.0%	7,744	1,218
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	25,100	10,458	-	0.0%	10,458	25,100	10,458	-	25,050	239.5%	(14,592)	25,050
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	25,100	10,458	-	0.0%	10,458	25,100	10,458	-	25,050	239.5%	(14,592)	25,050
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(6)	100.0%	6	-	-	66	255	100.0%	(255)	261
Total Other Revenue	-	-	(6)	100.0%	6	-	-	66	255	100.0%	(255)	261
Transfers From Other Funds & Units	-	-	1,502	100.0%	(1,502)	-	-	-	-	0.0%	-	(1,502)
TOTAL REVENUE & TRANSFERS	25,100	10,458	1,496	14.3%	8,962	25,100	10,458	66	25,305	242.0%	(14,847)	23,809

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Metro Government of Nashville
Monthly Budget Accountability Report
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**Metro Action Commission
CSBG Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	776,800	323,667	227,327	70.2%	96,340	715,400	298,083	27,224	145,936	49.0%	152,147	(81,391)
Overtime	-	-	171	100.0%	(171)	-	-	-	804	100.0%	(804)	633
All Other Salary Codes	172,300	71,792	21,765	30.3%	50,027	152,000	63,333	5,927	17,918	28.3%	45,415	(3,847)
Total Salaries	949,100	395,458	249,263	63.0%	146,195	867,400	361,417	33,151	164,658	45.6%	196,759	(84,605)
Fringes	358,800	149,500	99,922	66.8%	49,578	335,400	139,750	12,670	67,838	48.5%	71,912	(32,084)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	438,400	182,667	21,138	11.6%	161,529	260,400	108,500	5,880	71,494	65.9%	37,006	50,356
Travel, Tuition & Dues	25,200	10,500	5,573	53.1%	4,927	11,200	4,667	76	315	6.8%	4,352	(5,258)
Communications	7,300	3,042	329	10.8%	2,713	2,300	958	113	1,546	161.3%	(588)	1,217
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	247,600	103,167	74,414	72.1%	28,753	199,200	83,000	50	42,304	51.0%	40,696	(32,110)
Total Other Expenses	718,500	299,375	101,454	33.9%	197,921	473,100	197,125	6,119	115,659	58.7%	81,466	14,205
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,026,400	844,333	450,639	53.4%	393,694	1,675,900	698,292	51,940	348,155	49.9%	350,137	(102,484)
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	688,333	392,884	57.1%	295,449	1,550,000	645,833	51,941	348,154	53.9%	297,679	(44,730)
Fed Through 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	688,333	392,884	57.1%	295,449	1,550,000	645,833	51,941	348,154	53.9%	297,679	(44,730)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	160,000	66,667	57,756	86.6%	8,911	-	-	-	-	0.0%	-	(57,756)
Total Other Revenue	160,000	66,667	57,756	86.6%	8,911	-	-	-	-	0.0%	-	(57,756)
Transfers From Other Funds & Units	214,400	89,333	-	0.0%	89,333	125,900	52,458	-	-	0.0%	52,458	-
TOTAL REVENUE & TRANSFERS	2,026,400	844,333	450,640	53.4%	393,693	1,675,900	698,292	51,941	348,154	49.9%	350,138	(102,486)

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Metro Government of Nashville
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Metro Action Commission
Headstart Grant

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	11,686,300	4,869,292	4,841,184	99.4%	28,108	12,527,800	5,219,917	976,237	4,948,523	94.8%	271,394	107,339
Overtime	-	-	6,679	100.0%	(6,679)	-	-	2,576	13,752	100.0%	(13,752)	7,073
All Other Salary Codes	2,772,300	1,155,125	532,568	46.1%	622,557	2,760,300	1,150,125	155,025	528,312	45.9%	621,813	(4,256)
Total Salaries	14,458,600	6,024,417	5,380,431	89.3%	643,986	15,288,100	6,370,042	1,133,838	5,490,587	86.2%	879,455	110,156
Fringes	4,750,200	1,979,250	1,913,510	96.7%	65,740	4,888,400	2,036,833	390,344	2,041,644	100.2%	(4,811)	128,134
Other Expenses:												
Utilities	414,000	172,500	112,487	65.2%	60,013	464,000	193,333	20,212	119,325	61.7%	74,008	6,838
Professional & Purchased Services	443,100	184,625	54,426	29.5%	130,199	351,600	146,500	6,392	101,428	69.2%	45,072	47,002
Travel, Tuition & Dues	121,000	50,417	78,768	156.2%	(28,351)	267,000	111,250	4,696	10,162	9.1%	101,088	(68,606)
Communications	137,500	57,292	53,330	93.1%	3,962	178,500	74,375	10,949	50,461	67.8%	23,914	(2,869)
Repairs & Maintenance Services	789,900	329,125	317,568	96.5%	11,557	977,000	407,083	103,093	394,928	97.0%	12,155	77,360
Internal Service Fees	310,100	129,208	129,208	100.0%	0	411,600	171,500	34,300	171,500	100.0%	-	42,292
All Other Expenses	1,808,800	753,667	1,024,052	135.9%	(270,385)	2,100,800	875,333	44,757	1,103,544	126.1%	(228,211)	79,492
Total Other Expenses	4,024,400	1,676,833	1,769,839	105.5%	(93,006)	4,750,500	1,979,375	224,399	1,951,348	98.6%	28,027	181,509
Transfers to Other Funds & Units	34,500	14,375	4,500	31.3%	9,875	34,500	14,375	33,000	37,500	260.9%	(23,125)	33,000
TOTAL EXPENSES & TRANSFERS	23,267,700	9,694,875	9,068,280	93.5%	626,595	24,961,500	10,400,625	1,781,581	9,521,079	91.5%	879,546	452,799
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	16,466,100	6,860,875	7,068,280	103.0%	(207,405)	16,624,600	6,926,917	1,781,478	5,519,114	79.7%	1,407,803	(1,549,166)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	16,466,100	6,860,875	7,068,280	103.0%	(207,405)	16,624,600	6,926,917	1,781,478	5,519,114	79.7%	1,407,803	(1,549,166)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	104	104	100.0%	(104)	104
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	104	104	100.0%	(104)	104
Transfers From Other Funds & Units	6,801,600	2,834,000	2,000,000	70.6%	834,000	8,336,900	3,473,708	-	4,001,861	115.2%	(528,153)	2,001,861
TOTAL REVENUE & TRANSFERS	23,267,700	9,694,875	9,068,280	93.5%	626,595	24,961,500	10,400,625	1,781,582	9,521,079	91.5%	879,546	452,799

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	737,600	307,333	231,893	75.5%	75,440	737,600	307,333	43,287	241,815	78.7%	65,518	9,922
Overtime	-	-	2,527	100.0%	(2,527)	-	-	65	1,396	100.0%	(1,396)	(1,131)
All Other Salary Codes	127,200	53,000	17,733	33.5%	35,267	128,700	53,625	9,503	25,310	47.2%	28,315	7,577
Total Salaries	864,800	360,333	252,153	70.0%	108,180	866,300	360,958	52,855	268,521	74.4%	92,437	16,368
Fringes	240,700	100,292	90,884	90.6%	9,408	240,700	100,292	17,179	92,063	91.8%	8,229	1,179
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	11,173,600	4,655,667	2,502,354	53.7%	2,153,313	5,755,000	2,397,917	79,916	1,474,019	61.5%	923,898	(1,028,335)
Travel, Tuition & Dues	500	208	119	57.1%	89	500	208	-	-	0.0%	208	(119)
Communications	30,000	12,500	50,019	400.2%	(37,519)	29,800	12,417	-	-	0.0%	12,417	(50,019)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	745,900	310,792	265,750	85.5%	45,042	508,200	211,750	159	149,514	70.6%	62,236	(116,236)
Total Other Expenses	11,950,000	4,979,167	2,818,242	56.6%	2,160,925	6,293,500	2,622,292	80,075	1,623,533	61.9%	998,759	(1,194,709)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	13,055,500	5,439,792	3,161,279	58.1%	2,278,513	7,400,500	3,083,542	150,109	1,984,117	64.3%	1,099,425	(1,177,162)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	13,000,000	5,416,667	3,161,279	58.4%	2,255,388	7,360,000	3,066,667	269,797	1,930,444	62.9%	1,136,223	(1,230,835)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	13,000,000	5,416,667	3,161,279	58.4%	2,255,388	7,360,000	3,066,667	269,797	1,930,444	62.9%	1,136,223	(1,230,835)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	55,500	23,125	-	0.0%	23,125	40,500	16,875	-	73,469	435.4%	(56,594)	73,469
TOTAL REVENUE & TRANSFERS	13,055,500	5,439,792	3,161,279	58.1%	2,278,513	7,400,500	3,083,542	269,797	2,003,913	65.0%	1,079,629	(1,157,366)

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Metro Government of Nashville
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**Metro Action Commission
Summer Food Program**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	160,000	66,667	89,039	133.6%	(22,372)	160,000	66,667	-	162,798	244.2%	(96,131)	73,759
Overtime	3,000	1,250	1,257	100.6%	(7)	3,000	1,250	-	2,151	172.1%	(901)	894
All Other Salary Codes	43,500	18,125	(18,120)	-100.0%	36,245	43,500	18,125	-	(25,467)	-140.5%	43,592	(7,347)
Total Salaries	206,500	86,042	72,176	83.9%	13,866	206,500	86,042	-	139,482	162.1%	(53,440)	67,306
Fringes	73,100	30,458	31,461	103.3%	(1,003)	73,100	30,458	-	62,759	206.0%	(32,301)	31,298
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	211,100	87,958	692	0.8%	87,266	7,800	3,250	-	2,794	86.0%	456	2,102
Travel, Tuition & Dues	2,000	833	-	0.0%	833	2,000	833	-	763	91.6%	70	763
Communications	5,600	2,333	-	0.0%	2,333	5,600	2,333	281	281	12.0%	2,052	281
Repairs & Maintenance Services	4,900	2,042	-	0.0%	2,042	4,900	2,042	-	58,710	2875.6%	(56,668)	58,710
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	733,600	305,667	294,236	96.3%	11,431	636,700	265,292	-	237,942	89.7%	27,350	(56,294)
Total Other Expenses	957,200	398,833	294,928	73.9%	103,905	657,000	273,750	281	300,490	109.8%	(26,740)	5,562
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,236,800	515,333	398,565	77.3%	116,768	936,600	390,250	281	502,731	128.8%	(112,481)	104,166
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	501,042	357,128	71.3%	143,914	900,000	375,000	-	769,950	205.3%	(394,950)	412,822
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	1,202,500	501,042	357,128	71.3%	143,914	900,000	375,000	-	769,950	205.3%	(394,950)	412,822
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(7,149)	100.0%	7,149	-	-	821	(2,548)	100.0%	2,548	4,601
Total Other Revenue	-	-	(7,149)	100.0%	7,149	-	-	821	(2,548)	100.0%	2,548	4,601
Transfers From Other Funds & Units	34,300	14,292	68,464	479.0%	(54,172)	36,600	15,250	-	-	0.0%	15,250	(68,464)
TOTAL REVENUE & TRANSFERS	1,236,800	515,333	418,443	81.2%	96,890	936,600	390,250	821	767,402	196.6%	(377,152)	348,959

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**Metro Action Commission
Workforce**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	249,300	103,875	82,723	79.6%	21,152	213,700	89,042	16,147	84,339	94.7%	4,703	1,616
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	60,600	25,250	10,338	40.9%	14,912	60,600	25,250	4,134	11,346	44.9%	13,904	1,008
Total Salaries	309,900	129,125	93,061	72.1%	36,064	274,300	114,292	20,281	95,685	83.7%	18,607	2,624
Fringes	86,600	36,083	37,386	103.6%	(1,303)	86,600	36,083	7,243	36,193	100.3%	(110)	(1,193)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	57	100.0%	(57)	-	-	-	-	0.0%	-	(57)
Communications	-	-	-	0.0%	-	-	-	34	34	100.0%	(34)	34
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	29,100	12,125	22,626	186.6%	(10,501)	29,100	12,125	134	11,814	97.4%	311	(10,812)
Total Other Expenses	29,100	12,125	22,683	187.1%	(10,558)	29,100	12,125	168	11,848	97.7%	277	(10,835)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	425,600	177,333	153,130	86.4%	24,203	390,000	162,500	27,692	143,726	88.4%	18,774	(9,404)
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	-	-	4,291	100.0%	(4,291)	-	-	950	3,517	100.0%	(3,517)	(774)
Total Other Revenue	-	-	4,291	100.0%	(4,291)	-	-	950	3,517	100.0%	(3,517)	(774)
Transfers From Other Funds & Units	425,600	177,333	365,300	206.0%	(187,967)	390,000	162,500	-	440,000	270.8%	(277,500)	74,700
TOTAL REVENUE & TRANSFERS	425,600	177,333	369,591	208.4%	(192,258)	390,000	162,500	950	443,517	272.9%	(281,017)	73,926

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Metro Government of Nashville
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**Metro Action Commission
Youth Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,103,700	459,875	508,513	110.6%	(48,638)	817,700	340,708	29,211	376,872	110.6%	(36,164)	(131,641)
Overtime	1,000	417	2,090	501.6%	(1,673)	1,000	417	651	2,895	694.8%	(2,478)	805
All Other Salary Codes	22,000	9,167	(39,423)	-430.1%	48,590	22,000	9,167	3,344	(42,066)	-458.9%	51,233	(2,643)
Total Salaries	1,126,700	469,458	471,180	100.4%	(1,722)	840,700	350,292	33,206	337,701	96.4%	12,591	(133,479)
Fringes	185,500	77,292	98,226	127.1%	(20,934)	106,200	44,250	12,957	97,805	221.0%	(53,555)	(421)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,561,400	650,583	1,685,157	259.0%	(1,034,574)	1,190,500	496,042	1,337	1,670,811	336.8%	(1,174,769)	(14,346)
Travel, Tuition & Dues	5,600	2,333	(10,271)	-440.2%	12,604	4,600	1,917	185	831	43.4%	1,086	11,102
Communications	18,300	7,625	-	0.0%	7,625	18,300	7,625	136	136	1.8%	7,489	136
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	463,900	193,292	344,589	178.3%	(151,297)	363,900	151,625	371	283,023	186.7%	(131,398)	(61,566)
Total Other Expenses	2,049,200	853,833	2,019,475	236.5%	(1,165,642)	1,577,300	657,208	2,029	1,954,801	297.4%	(1,297,593)	(64,674)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,361,400	1,400,583	2,588,881	184.8%	(1,188,298)	2,524,200	1,051,750	48,192	2,390,307	227.3%	(1,338,557)	(198,574)
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	333,333	169,459	50.8%	163,874	-	-	-	-	0.0%	-	(169,459)
Fed Through 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	333,333	169,459	50.8%	163,874	-	-	-	-	0.0%	-	(169,459)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	177,083	(2,290)	-1.3%	179,373	425,000	177,083	6,366	4,480	2.5%	172,603	6,770
Total Other Revenue	425,000	177,083	(2,290)	-1.3%	179,373	425,000	177,083	6,366	4,480	2.5%	172,603	6,770
Transfers From Other Funds & Units	2,136,400	890,167	2,420,838	272.0%	(1,530,671)	2,099,200	874,667	-	4,238,981	484.6%	(3,364,314)	1,818,143
TOTAL REVENUE & TRANSFERS	3,361,400	1,400,583	2,588,007	184.8%	(1,187,424)	2,524,200	1,051,750	6,366	4,243,461	403.5%	(3,191,711)	1,655,454

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Metro Government of Nashville
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MNPS
MNPS Charter School

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	22,515	100.0%	(22,515)	-	-	52,779	286,357	100.0%	(286,357)	263,842
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	8	100.0%	(8)	8
Total Salaries	-	-	22,515	100.0%	(22,515)	-	-	52,779	286,365	100.0%	(286,365)	263,850
Fringes	-	-	7,315	100.0%	(7,315)	-	-	16,385	89,031	100.0%	(89,031)	81,716
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	212,395,700	88,498,208	77,303,375	87.4%	11,194,833	-	-	15,190,057	66,879,488	100.0%	(66,879,488)	(10,423,887)
Travel, Tuition & Dues	-	-	669	100.0%	(669)	-	-	39	3,845	100.0%	(3,845)	3,176
Communications	-	-	-	0.0%	-	-	-	40	284	100.0%	(284)	284
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	1,199	100.0%	(1,199)	1,199
Total Other Expenses	212,395,700	88,498,208	77,304,044	87.4%	11,194,164	-	-	15,190,136	66,884,816	100.0%	(66,884,816)	(10,419,228)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	212,395,700	88,498,208	77,333,874	87.4%	11,164,334	-	-	15,259,300	67,260,212	100.0%	(67,260,212)	(10,073,662)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	521,902	100.0%	(521,902)	521,902
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	212,395,700	88,498,208	77,196,810	87.2%	11,301,398	-	-	15,190,057	66,807,323	100.0%	(66,807,323)	(10,389,487)
TOTAL REVENUE & TRANSFERS	212,395,700	88,498,208	77,196,810	87.2%	11,301,398	-	-	15,190,057	67,329,225	100.0%	(67,329,225)	(9,867,585)

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Metro Government of Nashville
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MNPS
MNPS Print Shop

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	177,600	74,000	50,460	68.2%	23,540	-	-	8,960	48,799	100.0%	(48,799)	(1,661)
Overtime	6,000	2,500	6,915	276.6%	(4,415)	-	-	327	6,419	100.0%	(6,419)	(496)
All Other Salary Codes	1,200	500	1,434	286.8%	(934)	-	-	115	519	100.0%	(519)	(915)
Total Salaries	184,800	77,000	58,809	76.4%	18,191	-	-	9,402	55,737	100.0%	(55,737)	(3,072)
Fringes	74,400	31,000	24,576	79.3%	6,424	-	-	5,266	29,620	100.0%	(29,620)	5,044
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	387,600	161,500	489,849	303.3%	(328,349)	-	-	29,421	148,912	100.0%	(148,912)	(340,937)
Repairs & Maintenance Services	34,800	14,500	-	0.0%	14,500	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	518,400	216,000	4,351	2.0%	211,649	-	-	-	-	0.0%	-	(4,351)
Total Other Expenses	940,800	392,000	494,200	126.1%	(102,200)	-	-	29,421	148,912	100.0%	(148,912)	(345,288)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,200,000	500,000	577,585	115.5%	(77,585)	-	-	44,089	234,269	100.0%	(234,269)	(343,316)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	1,200,000	500,000	117,435	23.5%	382,565	-	-	111,594	319,443	100.0%	(319,443)	202,008
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	500,000	117,435	23.5%	382,565	-	-	111,594	319,443	100.0%	(319,443)	202,008

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	20,761,500	8,650,625	8,563,048	99.0%	87,577	23,700,700	9,875,292	1,807,075	9,238,738	93.6%	636,554	675,690
Overtime	17,100	7,125	66,442	932.5%	(59,317)	-	-	12,332	74,010	100.0%	(74,010)	7,568
All Other Salary Codes	747,200	311,333	175,390	56.3%	135,943	500,700	208,625	9,570	124,982	59.9%	83,643	(50,408)
Total Salaries	21,525,800	8,969,083	8,804,880	98.2%	164,203	24,201,400	10,083,917	1,828,977	9,437,730	93.6%	646,187	632,850
Fringes	8,453,900	3,522,458	3,420,350	97.1%	102,108	10,098,900	4,207,875	830,230	3,721,622	88.4%	486,253	301,272
Other Expenses:												
Utilities	-	-	-	0.0%	-	1,200,000	500,000	-	-	0.0%	500,000	-
Professional & Purchased Services	473,400	197,250	181,652	92.1%	15,598	367,800	153,250	380	172,075	112.3%	(18,825)	(9,577)
Travel, Tuition & Dues	89,700	37,375	31,404	84.0%	5,971	90,800	37,833	9,502	46,141	122.0%	(8,308)	14,737
Communications	423,400	176,417	223,660	126.8%	(47,243)	462,300	192,625	30,956	216,498	112.4%	(23,873)	(7,162)
Repairs & Maintenance Services	979,400	408,083	583,968	143.1%	(175,885)	1,415,500	589,792	189,393	675,223	114.5%	(85,431)	91,255
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	30,491,000	12,704,583	7,528,458	59.3%	5,176,125	30,495,000	12,706,250	6,141,643	13,605,986	107.1%	(899,736)	6,077,528
Total Other Expenses	32,456,900	13,523,708	8,549,142	63.2%	4,974,566	34,031,400	14,179,750	6,371,874	14,715,923	103.8%	(536,173)	6,166,781
Transfers to Other Funds & Units	111,400	46,417	-	0.0%	46,417	136,600	56,917	-	-	0.0%	56,917	-
TOTAL EXPENSES & TRANSFERS	62,548,000	26,061,667	20,774,372	79.7%	5,287,295	68,468,300	28,528,458	9,031,081	27,875,275	97.7%	653,183	7,100,903
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,440,000	1,016,667	1,395,672	137.3%	(379,005)	2,852,100	1,188,375	131,253	1,028,453	86.5%	159,922	(367,219)
Other Governments & Agencies:												
Federal Direct	3,734,600	1,556,083	574,073	36.9%	982,010	3,091,600	1,288,167	-	738,217	57.3%	549,950	164,144
Fed Through State Pass-Through	40,524,100	16,885,042	20,570,756	121.8%	(3,685,714)	50,487,100	21,036,292	(401)	16,324,836	77.6%	4,711,456	(4,245,920)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	296,000	123,333	-	0.0%	123,333	344,800	143,667	-	-	0.0%	143,667	-
Other Government & Agencies	2,285,900	952,458	490,747	51.5%	461,711	2,616,000	1,090,000	-	416,770	38.2%	673,230	(73,977)
Total Other Governments & Agencies	46,840,600	19,516,917	21,635,576	110.9%	(2,118,659)	56,539,500	23,558,125	(401)	17,479,823	74.2%	6,078,302	(4,155,753)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	3,200	1,333	6,744	505.8%	(5,411)	-	-	-	6,970	100.0%	(6,970)	226
Miscellaneous Revenue	8,016,500	3,340,208	8,190,495	245.2%	(4,850,287)	3,422,200	1,425,917	29,513	217,514	15.3%	1,208,403	(7,972,981)
Total Other Revenue	8,019,700	3,341,542	8,197,239	245.3%	(4,855,697)	3,422,200	1,425,917	29,513	224,484	15.7%	1,201,433	(7,972,755)
Transfers From Other Funds & Units	5,247,700	2,186,542	5,742,700	262.6%	(3,556,158)	-	-	-	-	0.0%	-	(5,742,700)
TOTAL REVENUE & TRANSFERS	62,548,000	26,061,667	36,971,187	141.9%	(10,909,520)	62,813,800	26,172,417	160,365	18,732,760	71.6%	7,439,657	(18,238,427)

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Metro Government of Nashville
Monthly Budget Accountability Report
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Municipal Auditorium
Operating Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	658,600	274,417	243,874	88.9%	30,543	730,700	304,458	51,655	258,404	84.9%	46,054	14,530
Overtime	9,700	4,042	470	11.6%	3,572	9,700	4,042	-	-	0.0%	4,042	(470)
All Other Salary Codes	63,200	26,333	11,384	43.2%	14,949	93,200	38,833	4,046	8,481	21.8%	30,352	(2,903)
Total Salaries	731,500	304,792	255,728	83.9%	49,064	833,600	347,333	55,701	266,885	76.8%	80,448	11,157
Fringes	274,400	114,333	92,568	81.0%	21,765	285,500	118,958	17,706	96,023	80.7%	22,935	3,455
Other Expenses:												
Utilities	576,500	240,208	217,189	90.4%	23,019	599,500	249,792	37,002	201,188	80.5%	48,604	(16,001)
Professional & Purchased Services	635,600	264,833	297,555	112.4%	(32,722)	803,200	334,667	82,807	343,032	102.5%	(8,365)	45,477
Travel, Tuition & Dues	1,100	458	1,045	228.0%	(587)	14,100	5,875	-	-	0.0%	5,875	(1,045)
Communications	28,300	11,792	16,413	139.2%	(4,621)	48,700	20,292	635	14,780	72.8%	5,512	(1,633)
Repairs & Maintenance Services	111,800	46,583	44,271	95.0%	2,312	196,600	81,917	3,815	1,650,072	2014.3%	(1,568,155)	1,605,801
Internal Service Fees	59,300	24,708	25,027	101.3%	(319)	76,800	32,000	6,397	31,984	100.0%	16	6,957
All Other Expenses	532,300	221,792	298,244	134.5%	(76,452)	785,100	327,125	136,820	302,508	92.5%	24,617	4,264
Total Other Expenses	1,944,900	810,375	899,744	111.0%	(89,369)	2,524,000	1,051,667	267,476	2,543,564	241.9%	(1,491,897)	1,643,820
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,950,800	1,229,500	1,248,040	101.5%	(18,540)	3,643,100	1,517,958	340,883	2,906,472	191.5%	(1,388,514)	1,658,432
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,023,700	843,208	1,067,601	126.6%	(224,393)	2,800,000	1,166,667	430,925	944,269	80.9%	222,398	(123,332)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	192	100.0%	(192)	192
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	192	100.0%	(192)	192
Transfers From Other Funds & Units	-	-	-	0.0%	-	843,100	351,292	-	-	0.0%	351,292	-
TOTAL REVENUE & TRANSFERS	2,023,700	843,208	1,067,601	126.6%	(224,393)	3,643,100	1,517,958	430,925	944,461	62.2%	573,497	(123,140)

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Metro Government of Nashville
Monthly Budget Accountability Report
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Nashville Department of Transportation
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,072,000	446,667	47,410	10.6%	399,257	1,100,000	458,333	6,205	33,162	7.2%	425,171	(14,248)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	233	100.0%	(233)	-	-	327	232	100.0%	(232)	(1)
Total Salaries	1,072,000	446,667	47,643	10.7%	399,024	1,100,000	458,333	6,532	33,394	7.3%	424,939	(14,249)
Fringes	59,900	24,958	12,170	48.8%	12,788	59,900	24,958	2,033	11,141	44.6%	13,817	(1,029)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	180,000	75,000	2,870	3.8%	72,130	180,000	75,000	208,154	621,719	829.0%	(546,719)	618,849
Travel, Tuition & Dues	13,600	5,667	4,996	88.2%	671	13,600	5,667	-	10,162	179.3%	(4,495)	5,166
Communications	36,000	15,000	49,183	327.9%	(34,183)	26,000	10,833	315	93,517	863.2%	(82,684)	44,334
Repairs & Maintenance Services	1,000	417	-	0.0%	417	1,000	417	-	-	0.0%	417	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	149,300	62,208	33,584	54.0%	28,624	150,600	62,750	2,502	48,772	77.7%	13,978	15,188
Total Other Expenses	379,900	158,292	90,633	57.3%	67,659	371,200	154,667	210,971	774,170	500.5%	(619,503)	683,537
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,511,800	629,917	150,446	23.9%	479,471	1,531,100	637,958	219,536	818,705	128.3%	(180,747)	668,259
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	1,501,800	625,750	(82,730)	-13.2%	708,480	1,531,100	637,958	-	-	0.0%	637,958	82,730
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	10,000	4,167	-	0.0%	4,167	-	-	-	2,748	100.0%	(2,748)	2,748
Total Other Governments & Agencies	1,511,800	629,917	(82,730)	-13.1%	712,647	1,531,100	637,958	-	2,748	0.4%	635,210	85,478
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(2,666)	100.0%	2,666	-	-	(4,647)	(20,678)	100.0%	20,678	(18,012)
Total Other Revenue	-	-	(2,666)	100.0%	2,666	-	-	(4,647)	(20,678)	100.0%	20,678	(18,012)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,511,800	629,917	(85,396)	-13.6%	715,313	1,531,100	637,958	(4,647)	(17,930)	-2.8%	655,888	67,466

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,582,800	659,500	1,134,690	172.1%	(475,190)	(1,073,800)	(447,417)	103,620	557,035	-124.5%	(1,004,452)	(577,655)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	11,965	100.0%	(11,965)	11,965
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	2,561,400	1,067,250	1,009,959	94.6%	57,291	(703,500)	(293,125)	75,696	469,099	-160.0%	(762,224)	(540,860)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,205,800	919,083	-	0.0%	919,083	(832,700)	(346,958)	73,711	184,206	-53.1%	(531,164)	184,206
Total Other Expenses	6,350,000	2,645,833	2,144,649	81.1%	501,184	(2,610,000)	(1,087,500)	253,027	1,222,305	-112.4%	(2,309,805)	(922,344)
Transfers to Other Funds & Units	1,827,300	761,375	1,072,653	140.9%	(311,278)	2,003,400	834,750	113,672	440,148	52.7%	394,602	(632,505)
TOTAL EXPENSES & TRANSFERS	8,177,300	3,407,208	3,217,302	94.4%	189,906	(606,600)	(252,750)	366,699	1,662,453	-657.7%	(1,915,203)	(1,554,849)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	8,229,900	3,429,125	3,509,879	102.4%	(80,754)	(1,545,400)	(643,917)	103,620	1,263,204	-196.2%	(1,907,121)	(2,246,675)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	144,739	100.0%	(144,739)	-	-	20,770	117,437	100.0%	(117,437)	(27,302)
Total Other Revenue	-	-	144,739	100.0%	(144,739)	-	-	20,770	117,437	100.0%	(117,437)	(27,302)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	8,229,900	3,429,125	3,654,618	106.6%	(225,493)	(1,545,400)	(643,917)	124,390	1,380,641	-214.4%	(2,024,558)	(2,273,977)

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Metro Government of Nashville
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Nashville Department of Transportation
Parking Management Program

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,448,400	603,500	276,110	45.8%	327,390	1,973,900	822,458	112,662	629,402	76.5%	193,056	353,292
Overtime	39,100	16,292	13,545	83.1%	2,747	39,100	16,292	733	19,032	116.8%	(2,740)	5,487
All Other Salary Codes	253,100	105,458	54,388	51.6%	51,070	253,100	105,458	27,121	62,509	59.3%	42,949	8,121
Total Salaries	1,740,600	725,250	344,043	47.4%	381,207	2,266,100	944,208	140,516	710,943	75.3%	233,265	366,900
Fringes	502,300	209,292	133,896	64.0%	75,396	726,800	302,833	43,955	235,620	77.8%	67,213	101,724
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	795,500	331,458	126,192	38.1%	205,266	795,800	331,583	-	209,797	63.3%	121,786	83,605
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	37,600	15,667	11,589	74.0%	4,078	37,900	15,792	1,252	11,778	74.6%	4,014	189
Repairs & Maintenance Services	24,000	10,000	8,360	83.6%	1,640	24,000	10,000	1,225	25,378	253.8%	(15,378)	17,018
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	886,600	369,417	237,078	64.2%	132,339	887,900	369,958	3,236	394,099	106.5%	(24,141)	157,021
Total Other Expenses	1,743,700	726,542	383,219	52.7%	343,323	1,745,600	727,333	5,713	641,052	88.1%	86,281	257,833
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,986,600	1,661,083	861,158	51.8%	799,925	4,738,500	1,974,375	190,184	1,587,615	80.4%	386,760	726,457
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	4,522,800	1,884,500	1,865,944	99.0%	18,556	6,652,600	2,771,917	498,582	2,781,372	100.3%	(9,455)	915,428
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	267,200	111,333	87,560	78.6%	23,773	300,000	125,000	17,654	95,435	76.3%	29,565	7,875
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	800	333	49,098	14729.4%	(48,765)	800	333	16,641	85,463	25638.9%	(85,130)	36,365
Total Other Revenue	268,000	111,667	136,658	122.4%	(24,991)	300,800	125,333	34,295	180,898	144.3%	(55,565)	44,240
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	4,790,800	1,996,167	2,002,602	100.3%	(6,435)	6,953,400	2,897,250	532,877	2,962,270	102.2%	(65,020)	959,668

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

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	552,000	230,000	160,735	69.9%	69,265	525,300	218,875	21,433	117,585	53.7%	101,290	(43,150)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(8,226)	100.0%	8,226	-	-	-	(3,130)	100.0%	3,130	5,096
Total Salaries	552,000	230,000	152,509	66.3%	77,491	525,300	218,875	21,433	114,455	52.3%	104,420	(38,054)
Fringes	25,700	10,708	54,849	512.2%	(44,141)	59,400	24,750	4,963	28,802	116.4%	(4,052)	(26,047)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	9,000	3,750	-	0.0%	3,750	9,000	3,750	-	-	0.0%	3,750	-
Travel, Tuition & Dues	97,500	40,625	3,560	8.8%	37,065	97,500	40,625	-	4,818	11.9%	35,807	1,258
Communications	2,500	1,042	212	20.4%	830	2,500	1,042	(264)	(264)	-25.3%	1,306	(476)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	4,800	2,000	10	0.5%	1,990	4,800	2,000	259	328	16.4%	1,672	318
Total Other Expenses	113,800	47,417	3,782	8.0%	43,635	113,800	47,417	(5)	4,882	10.3%	42,535	1,100
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	691,500	288,125	211,140	73.3%	76,985	698,500	291,042	26,391	148,139	50.9%	142,903	(63,001)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	691,500	288,125	133,551	46.4%	154,574	698,500	291,042	20,444	77,723	26.7%	213,319	(55,828)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	691,500	288,125	133,551	46.4%	154,574	698,500	291,042	20,444	77,723	26.7%	213,319	(55,828)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	691,500	288,125	133,551	46.4%	154,574	698,500	291,042	20,444	77,723	26.7%	213,319	(55,828)

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Metro Government of Nashville
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Office of Homeless Services
Grants & Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	40,000	16,667	22,101	132.6%	(5,434)	40,000	16,667	10,906	47,912	287.5%	(31,245)	25,811
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	1,983	100.0%	(1,983)	-	-	1,378	2,378	100.0%	(2,378)	395
Total Salaries	40,000	16,667	24,084	144.5%	(7,417)	40,000	16,667	12,284	50,290	301.7%	(33,623)	26,206
Fringes	-	-	8,824	100.0%	(8,824)	-	-	3,481	15,057	100.0%	(15,057)	6,233
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	353,000	147,083	264,300	179.7%	(117,217)	362,300	150,958	59,971	171,212	113.4%	(20,254)	(93,088)
Travel, Tuition & Dues	-	-	8,900	100.0%	(8,900)	-	-	6,623	12,475	100.0%	(12,475)	3,575
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	101,000	42,083	109,823	261.0%	(67,740)	112,000	46,667	10,744	98,389	210.8%	(51,722)	(11,434)
Total Other Expenses	454,000	189,167	383,023	202.5%	(193,856)	474,300	197,625	77,338	282,076	142.7%	(84,451)	(100,947)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	494,000	205,833	415,931	202.1%	(210,098)	514,300	214,292	93,103	347,423	162.1%	(133,131)	(68,508)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	269,000	112,083	-	0.0%	112,083	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	225,000	93,750	221,035	235.8%	(127,285)	442,000	184,167	-	-	0.0%	184,167	(221,035)
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	494,000	205,833	221,035	107.4%	(15,202)	442,000	184,167	-	-	0.0%	184,167	(221,035)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	(102)	756	100.0%	(756)	756
Total Other Revenue	-	-	-	0.0%	-	-	-	(102)	756	100.0%	(756)	756
Transfers From Other Funds & Units	-	-	-	0.0%	-	72,300	30,125	-	69,000	229.0%	(38,875)	69,000
TOTAL REVENUE & TRANSFERS	494,000	205,833	221,035	107.4%	(15,202)	514,300	214,292	(102)	69,756	32.6%	144,536	(151,279)

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Metro Government of Nashville
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Office of Emergency Management
Grants & Donations

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	191,700	79,875	14,018	17.5%	65,857	89,800	37,417	1,108	52,313	139.8%	(14,896)	38,295
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	48,930	100.0%	(48,930)	-	-	-	-	0.0%	-	(48,930)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,968,800	1,237,000	195,051	15.8%	1,041,949	1,644,400	685,167	40,584	553,218	80.7%	131,949	358,167
Total Other Expenses	3,160,500	1,316,875	257,999	19.6%	1,058,876	1,734,200	722,583	41,692	605,531	83.8%	117,052	347,532
Transfers to Other Funds & Units	-	-	(50,000)	100.0%	50,000	-	-	-	-	0.0%	-	50,000
TOTAL EXPENSES & TRANSFERS	3,160,500	1,316,875	207,999	15.8%	1,108,876	1,734,200	722,583	41,692	605,531	83.8%	117,052	397,532
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	637,500	265,625	-	0.0%	265,625	300,000	125,000	-	-	0.0%	125,000	-
Fed Through State Pass-Through	2,221,000	925,417	63,385	6.8%	862,032	1,254,100	522,542	-	180,050	34.5%	342,492	116,665
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	2,858,500	1,191,042	63,385	5.3%	1,127,657	1,554,100	647,542	-	180,050	27.8%	467,492	116,665
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	302,000	125,833	-	0.0%	125,833	180,100	75,042	-	-	0.0%	75,042	-
TOTAL REVENUE & TRANSFERS	3,160,500	1,316,875	63,385	4.8%	1,253,490	1,734,200	722,583	-	180,050	24.9%	542,533	116,665

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Metro Government of Nashville
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**Parks
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	168,500	70,208	58,144	82.8%	12,064	182,200	75,917	6,880	53,540	70.5%	22,377	(4,604)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(5,000)	100.0%	5,000	-	-	-	(5,889)	100.0%	5,889	(889)
Total Salaries	168,500	70,208	53,144	75.7%	17,064	182,200	75,917	6,880	47,651	62.8%	28,266	(5,493)
Fringes	13,600	5,667	5,912	104.3%	(245)	13,300	5,542	868	5,464	98.6%	78	(448)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	59,000	24,583	9,480	38.6%	15,103	55,900	23,292	1,154	10,421	44.7%	12,871	941
Travel, Tuition & Dues	14,400	6,000	-	0.0%	6,000	30,800	12,833	399	2,265	17.6%	10,568	2,265
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	30,300	12,625	26,885	213.0%	(14,260)	12,300	5,125	-	-	0.0%	5,125	(26,885)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	645,700	269,042	128,385	47.7%	140,657	827,000	344,583	30,839	186,659	54.2%	157,924	58,274
Total Other Expenses	749,400	312,250	164,750	52.8%	147,500	926,000	385,833	32,392	199,345	51.7%	186,488	34,595
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	931,500	388,125	223,806	57.7%	164,319	1,121,500	467,292	40,140	252,460	54.0%	214,832	28,654
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	931,500	388,125	265,044	68.3%	123,081	1,121,500	467,292	71,541	300,507	64.3%	166,785	35,463
Total Other Revenue	931,500	388,125	265,044	68.3%	123,081	1,121,500	467,292	71,541	300,507	64.3%	166,785	35,463
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	931,500	388,125	265,044	68.3%	123,081	1,121,500	467,292	71,541	300,507	64.3%	166,785	35,463

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**Parks
Master Plan**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	122,200	50,917	26,102	51.3%	24,815	122,200	50,917	-	16,236	31.9%	34,681	(9,866)
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	32,600	13,583	44	0.3%	13,539	32,600	13,583	-	136	1.0%	13,447	92
Total Salaries	154,800	64,500	26,146	40.5%	38,354	154,800	64,500	-	16,372	25.4%	48,128	(9,774)
Fringes	74,200	30,917	9,226	29.8%	21,691	74,200	30,917	-	6,141	19.9%	24,776	(3,085)
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	95,417	35,372	37.1%	60,045	229,000	95,417	-	22,513	23.6%	72,904	(12,859)
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	95,417	35,371	37.1%	60,046	229,000	95,417	-	22,513	23.6%	72,904	(12,858)
TOTAL REVENUE & TRANSFERS	229,000	95,417	35,371	37.1%	60,046	229,000	95,417	-	22,513	23.6%	72,904	(12,858)

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Metro Government of Nashville
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**Parks
Resale Inventory**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,770,000	737,500	362,900	49.2%	374,600	1,770,000	737,500	40,405	373,610	50.7%	363,890	10,710
Total Other Expenses	1,770,000	737,500	362,900	49.2%	374,600	1,770,000	737,500	40,405	373,610	50.7%	363,890	10,710
Transfers to Other Funds & Units	1,030,000	429,167	418,219	97.4%	10,948	1,330,000	554,167	-	5,115	0.9%	549,052	(413,104)
TOTAL EXPENSES & TRANSFERS	2,800,000	1,166,667	781,119	67.0%	385,548	3,100,000	1,291,667	40,405	378,725	29.3%	912,942	(402,394)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	2,800,000	1,166,667	1,919,497	164.5%	(752,830)	3,100,000	1,291,667	134,738	1,265,154	97.9%	26,513	(654,343)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	26,066	100.0%	(26,066)	-	-	1,385	5,090	100.0%	(5,090)	(20,976)
Total Other Revenue	-	-	26,066	100.0%	(26,066)	-	-	1,385	5,090	100.0%	(5,090)	(20,976)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,800,000	1,166,667	1,945,563	166.8%	(778,896)	3,100,000	1,291,667	136,123	1,270,244	98.3%	21,423	(675,319)

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Metro Government of Nashville
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**Parks
Special Projects**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	339,400	141,417	35,553	25.1%	105,864	382,600	159,417	7,718	43,691	27.4%	115,726	8,138
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	(2,292)	100.0%	2,292	-	-	-	(4,052)	100.0%	4,052	(1,760)
Total Salaries	339,400	141,417	33,261	23.5%	108,156	382,600	159,417	7,718	39,639	24.9%	119,778	6,378
Fringes	26,000	10,833	3,682	34.0%	7,151	26,200	10,917	824	4,504	41.3%	6,413	822
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	342,800	142,833	39,397	27.6%	103,436	482,400	201,000	2,387	27,350	13.6%	173,650	(12,047)
Travel, Tuition & Dues	-	-	8,731	100.0%	(8,731)	-	-	-	4,667	100.0%	(4,667)	(4,064)
Communications	-	-	710	100.0%	(710)	-	-	34	136	100.0%	(136)	(574)
Repairs & Maintenance Services	-	-	310,531	100.0%	(310,531)	-	-	-	-	0.0%	-	(310,531)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	486,700	202,792	78,613	38.8%	124,179	463,200	193,000	11,612	74,108	38.4%	118,892	(4,505)
Total Other Expenses	829,500	345,625	437,982	126.7%	(92,357)	945,600	394,000	14,033	106,261	27.0%	287,739	(331,721)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,194,900	497,875	474,925	95.4%	22,950	1,354,400	564,333	22,575	150,404	26.7%	413,929	(324,521)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	436,100	181,708	218,072	120.0%	(36,364)	437,100	182,125	-	218,583	120.0%	(36,458)	511
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	60,500	25,208	81,942	325.1%	(56,734)	62,300	25,958	825	94,038	362.3%	(68,080)	12,096
Total Other Revenue	60,500	25,208	81,942	325.1%	(56,734)	62,300	25,958	825	94,038	362.3%	(68,080)	12,096
Transfers From Other Funds & Units	-	-	308,403	100.0%	(308,403)	-	-	-	-	0.0%	-	(308,403)
TOTAL REVENUE & TRANSFERS	496,600	206,917	608,417	294.0%	(401,500)	499,400	208,083	825	312,621	150.2%	(104,538)	(295,796)

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Metro Government of Nashville
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Planning Commission
Advance Planning & Research

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	126,700	52,792	-	0.0%	52,792	126,700	52,792	-	-	0.0%	52,792	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	126,700	52,792	-	0.0%	52,792	126,700	52,792	-	-	0.0%	52,792	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	126,700	52,792	-	0.0%	52,792	126,700	52,792	-	-	0.0%	52,792	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	4,075	100.0%	(4,075)	-	-	580	3,160	100.0%	(3,160)	(915)
Total Other Revenue	-	-	4,075	100.0%	(4,075)	-	-	580	3,160	100.0%	(3,160)	(915)
Transfers From Other Funds & Units	50,000	20,833	50,000	240.0%	(29,167)	50,000	20,833	-	-	0.0%	20,833	(50,000)
TOTAL REVENUE & TRANSFERS	50,000	20,833	54,075	259.6%	(33,242)	50,000	20,833	580	3,160	15.2%	17,673	(50,915)

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Planning Commission
Mixed Income PILOT - HEFB

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	30,000	12,500	-	0.0%	12,500	10,000	4,167	-	-	0.0%	4,167	-
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	12,500	-	0.0%	12,500	10,000	4,167	-	-	0.0%	4,167	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	30,000	12,500	-	0.0%	12,500	10,000	4,167	-	-	0.0%	4,167	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	30,000	12,500	-	0.0%	12,500	1,000	417	-	-	0.0%	417	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	376	100.0%	(376)	-	-	52	285	100.0%	(285)	(91)
Total Other Revenue	-	-	376	100.0%	(376)	-	-	52	285	100.0%	(285)	(91)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	30,000	12,500	376	3.0%	12,124	1,000	417	52	285	68.4%	132	(91)

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Metro Government of Nashville
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Planning Commission
Metro Area Computer Mapping

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	70,000	29,167	-	0.0%	29,167	70,000	29,167	-	-	0.0%	29,167	-
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	208	20,296	9742.1%	(20,088)	500	208	-	-	0.0%	208	(20,296)
Total Other Expenses	70,500	29,375	20,296	69.1%	9,079	70,500	29,375	-	-	0.0%	29,375	(20,296)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	70,500	29,375	20,296	69.1%	9,079	70,500	29,375	-	-	0.0%	29,375	(20,296)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	3,500	1,458	3,450	236.6%	(1,992)	3,500	1,458	-	-	0.0%	1,458	(3,450)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	4,350	100.0%	(4,350)	-	-	555	3,026	100.0%	(3,026)	(1,324)
Total Other Revenue	-	-	4,350	100.0%	(4,350)	-	-	555	3,026	100.0%	(3,026)	(1,324)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,500	1,458	7,800	534.9%	(6,342)	3,500	1,458	555	3,026	207.5%	(1,568)	(4,774)

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Police
Donations Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	2,500	1,042	-	0.0%	1,042	2,500	1,042	-	-	0.0%	1,042	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	9,000	3,750	(2,305)	-61.5%	6,055	9,000	3,750	-	(5,000)	-133.3%	8,750	(2,695)
Total Other Expenses	11,500	4,792	(2,305)	-48.1%	7,097	11,500	4,792	-	(5,000)	-104.3%	9,792	(2,695)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	11,500	4,792	(2,305)	-48.1%	7,097	11,500	4,792	-	(5,000)	-104.3%	9,792	(2,695)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	11,500	4,792	1,836	38.3%	2,956	11,500	4,792	243	1,316	27.5%	3,476	(520)
Total Other Revenue	11,500	4,792	1,836	38.3%	2,956	11,500	4,792	243	1,316	27.5%	3,476	(520)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	11,500	4,792	1,836	38.3%	2,956	11,500	4,792	243	1,316	27.5%	3,476	(520)

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**Police
Grant Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	1,345,100	560,458	144,267	25.7%	416,191	546,300	227,625	53,896	279,246	122.7%	(51,621)	134,979
Overtime	520,900	217,042	254,515	117.3%	(37,473)	532,800	222,000	23,119	224,426	101.1%	(2,426)	(30,089)
All Other Salary Codes	-	-	27,678	100.0%	(27,678)	-	-	6,390	34,546	100.0%	(34,546)	6,868
Total Salaries	1,866,000	777,500	426,460	54.9%	351,040	1,079,100	449,625	83,405	538,218	119.7%	(88,593)	111,758
Fringes	592,100	246,708	118,558	48.1%	128,150	461,400	192,250	26,300	151,558	78.8%	40,692	33,000
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	543,400	226,417	508	0.2%	225,909	10,100	4,208	-	473	11.2%	3,735	(35)
Travel, Tuition & Dues	1,181,300	492,208	100,073	20.3%	392,135	214,000	89,167	45,136	166,579	186.8%	(77,412)	66,506
Communications	100	42	480	1152.0%	(438)	100	42	331	1,471	3530.4%	(1,429)	991
Repairs & Maintenance Services	-	-	23,560	100.0%	(23,560)	-	-	-	-	0.0%	-	(23,560)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,973,900	1,239,125	427,621	34.5%	811,504	437,000	182,083	21,600	311,437	171.0%	(129,354)	(116,184)
Total Other Expenses	4,698,700	1,957,792	552,242	28.2%	1,405,550	661,200	275,500	67,067	479,960	174.2%	(204,460)	(72,282)
Transfers to Other Funds & Units	249,000	103,750	26,485	25.5%	77,265	52,600	21,917	-	-	0.0%	21,917	(26,485)
TOTAL EXPENSES & TRANSFERS	7,405,800	3,085,750	1,123,745	36.4%	1,962,005	2,254,300	939,292	176,772	1,169,736	124.5%	(230,444)	45,991
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	1,041,200	433,833	-	0.0%	433,833	494,200	205,917	-	494,241	240.0%	(288,324)	494,241
Fed Through State Pass-Through	5,386,100	2,244,208	125,664	5.6%	2,118,544	732,500	305,208	433,285	898,538	294.4%	(593,330)	772,874
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	912,400	380,167	17,277	4.5%	362,890	961,500	400,625	-	289,302	72.2%	111,323	272,025
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	7,339,700	3,058,208	142,941	4.7%	2,915,267	2,188,200	911,750	433,285	1,682,081	184.5%	(770,331)	1,539,140
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(11,886)	100.0%	11,886	-	-	2,177	(3,302)	100.0%	3,302	8,584
Total Other Revenue	-	-	(11,886)	100.0%	11,886	-	-	2,177	(3,302)	100.0%	3,302	8,584
Transfers From Other Funds & Units	66,100	27,542	-	0.0%	27,542	66,100	27,542	-	-	0.0%	27,542	-
TOTAL REVENUE & TRANSFERS	7,405,800	3,085,750	131,055	4.2%	2,954,695	2,254,300	939,292	435,462	1,678,779	178.7%	(739,487)	1,547,724

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Metro Government of Nashville
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Police
Police Impound

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	183	100.0%	(183)	-	-	-	194	100.0%	(194)	11
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	183	100.0%	(183)	-	-	-	194	100.0%	(194)	11
Fringes	-	-	37	100.0%	(37)	-	-	-	41	100.0%	(41)	4
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	500,000	208,333	93,750	45.0%	114,583	500,000	208,333	-	-	0.0%	208,333	(93,750)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	500,000	208,333	93,750	45.0%	114,583	500,000	208,333	-	-	0.0%	208,333	(93,750)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	500,000	208,333	93,970	45.1%	114,363	500,000	208,333	-	235	0.1%	208,098	(93,735)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	475,000	197,917	359,222	181.5%	(161,305)	475,000	197,917	5,952	32,415	16.4%	165,502	(326,807)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	1,892	100.0%	(1,892)	-	-	7	3,616	100.0%	(3,616)	1,724
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	1,892	100.0%	(1,892)	-	-	7	3,616	100.0%	(3,616)	1,724
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	475,000	197,917	361,114	182.5%	(163,197)	475,000	197,917	5,959	36,031	18.2%	161,886	(325,083)

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Metro Government of Nashville
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**Police
Special Funds**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	108,601	100.0%	(108,601)	-	-	25,827	139,431	100.0%	(139,431)	30,830
Overtime	-	-	4,740	100.0%	(4,740)	-	-	-	1,004	100.0%	(1,004)	(3,736)
All Other Salary Codes	-	-	18,509	100.0%	(18,509)	-	-	4,166	20,639	100.0%	(20,639)	2,130
Total Salaries	-	-	131,850	100.0%	(131,850)	-	-	29,993	161,074	100.0%	(161,074)	29,224
Fringes	-	-	40,187	100.0%	(40,187)	-	-	8,656	50,469	100.0%	(50,469)	10,282
Other Expenses:												
Utilities	-	-	6,337	100.0%	(6,337)	-	-	-	-	0.0%	-	(6,337)
Professional & Purchased Services	706,300	294,292	332,626	113.0%	(38,334)	706,300	294,292	28,328	159,862	54.3%	134,430	(172,764)
Travel, Tuition & Dues	66,300	27,625	67,942	245.9%	(40,317)	66,300	27,625	9,693	32,154	116.4%	(4,529)	(35,788)
Communications	24,700	10,292	4,365	42.4%	5,927	24,700	10,292	1,045	4,912	47.7%	5,380	547
Repairs & Maintenance Services	7,600	3,167	4,405	139.1%	(1,238)	7,600	3,167	-	955	30.2%	2,212	(3,450)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,498,400	624,333	241,558	38.7%	382,775	1,498,400	624,333	20,673	167,734	26.9%	456,599	(73,824)
Total Other Expenses	2,303,300	959,708	657,233	68.5%	302,475	2,303,300	959,708	59,739	365,617	38.1%	594,091	(291,616)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,303,300	959,708	829,270	86.4%	130,438	2,303,300	959,708	98,388	577,160	60.1%	382,548	(252,110)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	510,000	212,500	133,098	62.6%	79,402	510,000	212,500	-	25,989	12.2%	186,511	(107,109)
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through 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	212,500	133,098	62.6%	79,402	510,000	212,500	-	25,989	12.2%	186,511	(107,109)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	200,000	83,333	-	0.0%	83,333	200,000	83,333	-	-	0.0%	83,333	-
Fines, Forfeits & Penalties	1,587,500	661,458	324,001	49.0%	337,457	1,587,500	661,458	38,330	479,712	72.5%	181,746	155,711
Compensation from Property	-	-	2,888	100.0%	(2,888)	-	-	-	6,835	100.0%	(6,835)	3,947
Miscellaneous Revenue	5,800	2,417	81,762	3383.3%	(79,345)	5,800	2,417	8,839	53,709	2222.4%	(51,292)	(28,053)
Total Other Revenue	1,793,300	747,208	408,651	54.7%	338,557	1,793,300	747,208	47,169	540,256	72.3%	206,952	131,605
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	2,303,300	959,708	541,749	56.4%	417,959	2,303,300	959,708	47,169	566,245	59.0%	393,463	24,496

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Metro Government of Nashville
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Police
Police Task Force Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	504,100	210,042	165,561	78.8%	44,481	504,100	210,042	35,106	192,408	91.6%	17,634	26,847
Overtime	674,100	280,875	344,769	122.7%	(63,894)	674,100	280,875	73,050	426,810	152.0%	(145,935)	82,041
All Other Salary Codes	33,200	13,833	27,219	196.8%	(13,386)	33,200	13,833	8,853	31,137	225.1%	(17,304)	3,918
Total Salaries	1,211,400	504,750	537,549	106.5%	(32,799)	1,211,400	504,750	117,009	650,355	128.8%	(145,605)	112,806
Fringes	451,400	188,083	138,090	73.4%	49,993	451,400	188,083	29,867	171,086	91.0%	16,997	32,996
Other Expenses:												
Utilities	1,800	750	283	37.7%	467	1,800	750	116	348	46.4%	402	65
Professional & Purchased Services	3,500	1,458	-	0.0%	1,458	3,500	1,458	-	-	0.0%	1,458	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	500	208	-	0.0%	208	500	208	-	-	0.0%	208	-
Repairs & Maintenance Services	56,400	23,500	-	0.0%	23,500	56,400	23,500	-	-	0.0%	23,500	-
Internal Service Fees	25,800	10,750	10,750	100.0%	-	23,000	9,583	1,917	9,583	100.0%	0	(1,167)
All Other Expenses	469,200	195,500	2,518	1.3%	192,982	472,000	196,667	-	3,250	1.7%	193,417	732
Total Other Expenses	557,200	232,167	13,551	5.8%	218,616	557,200	232,167	2,033	13,181	5.7%	218,986	(370)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,220,000	925,000	689,190	74.5%	235,810	2,220,000	925,000	148,909	834,622	90.2%	90,378	145,432
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	657,100	273,792	-	0.0%	273,792	657,100	273,792	-	184,113	67.2%	89,679	184,113
Fed Through State Pass-Through	15,000	6,250	-	0.0%	6,250	15,000	6,250	-	50,541	808.7%	(44,291)	50,541
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	1,400,000	583,333	-	0.0%	583,333	1,400,000	583,333	-	1,011,698	173.4%	(428,365)	1,011,698
Total Other Governments & Agencies	2,072,100	863,375	-	0.0%	863,375	2,072,100	863,375	-	1,246,352	144.4%	(382,977)	1,246,352
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(12,695)	100.0%	12,695	-	-	(249)	(6,178)	100.0%	6,178	6,517
Total Other Revenue	-	-	(12,695)	100.0%	12,695	-	-	(249)	(6,178)	100.0%	6,178	6,517
Transfers From Other Funds & Units	147,900	61,625	-	0.0%	61,625	147,900	61,625	-	-	0.0%	61,625	-
TOTAL REVENUE & TRANSFERS	2,220,000	925,000	(12,695)	-1.4%	937,695	2,220,000	925,000	(249)	1,240,174	134.1%	(315,174)	1,252,869

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Metro Government of Nashville
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**Public Library
Library Services**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	700,200	291,750	175,199	60.1%	116,551	-	-	32,882	221,620	100.0%	(221,620)	46,421
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	7,650	100.0%	(7,650)	-	-	5,749	3,774	100.0%	(3,774)	(3,876)
Total Salaries	700,200	291,750	182,849	62.7%	108,901	-	-	38,631	225,394	100.0%	(225,394)	42,545
Fringes	226,400	94,333	61,290	65.0%	33,043	-	-	12,930	78,092	100.0%	(78,092)	16,802
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	94,000	39,167	9,145	23.3%	30,022	155,000	64,583	8,632	21,207	32.8%	43,376	12,062
Travel, Tuition & Dues	7,500	3,125	2,147	68.7%	978	8,800	3,667	155	5,023	137.0%	(1,356)	2,876
Communications	3,600	1,500	4,985	332.3%	(3,485)	8,500	3,542	1,184	2,713	76.6%	829	(2,272)
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	442,400	184,333	317	0.2%	184,016	33,600	14,000	65	1,756	12.5%	12,244	1,439
Total Other Expenses	547,500	228,125	16,594	7.3%	211,531	205,900	85,792	10,036	30,699	35.8%	55,093	14,105
Transfers to Other Funds & Units	1,000	417	-	0.0%	417	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,475,100	614,625	260,733	42.4%	353,892	205,900	85,792	61,597	334,185	389.5%	(248,393)	73,452
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	4,167	-	0.0%	4,167	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	513,500	213,958	-	0.0%	213,958	205,900	85,792	-	-	0.0%	85,792	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	523,500	218,125	-	0.0%	218,125	205,900	85,792	-	-	0.0%	85,792	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	951,600	396,500	(3,467)	-0.9%	399,967	-	-	(157)	277,381	100.0%	(277,381)	280,848
Total Other Revenue	951,600	396,500	(3,467)	-0.9%	399,967	-	-	(157)	277,381	100.0%	(277,381)	280,848
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,475,100	614,625	(3,467)	-0.6%	618,092	205,900	85,792	(157)	277,381	323.3%	(191,589)	280,848

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**Public Library
Special Projects**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	25,000	10,417	14,496	139.2%	(4,079)	26,300	10,958	3,765	19,955	182.1%	(8,997)	5,459
Travel, Tuition & Dues	-	-	100	100.0%	(100)	-	-	-	-	0.0%	-	(100)
Communications	-	-	-	0.0%	-	-	-	-	290	100.0%	(290)	290
Repairs & Maintenance Services	80,000	33,333	-	0.0%	33,333	40,000	16,667	-	-	0.0%	16,667	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	1,936,000	806,667	163,721	20.3%	642,946	1,874,900	781,208	4,695	75,391	9.7%	705,817	(88,330)
Total Other Expenses	2,041,000	850,417	178,317	21.0%	672,100	1,941,200	808,833	8,460	95,636	11.8%	713,197	(82,681)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,041,000	850,417	178,317	21.0%	672,100	1,941,200	808,833	8,460	95,636	11.8%	713,197	(82,681)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	104,000	43,333	15,440	35.6%	27,893	32,000	13,333	825	4,938	37.0%	8,395	(10,502)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	318,180	132,575	334,986	252.7%	(202,411)	-	-	104,983	560,129	100.0%	(560,129)	225,143
Total Other Revenue	318,180	132,575	334,986	252.7%	(202,411)	-	-	104,983	560,129	100.0%	(560,129)	225,143
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	422,180	175,909	350,426	199.2%	(174,517)	32,000	13,333	105,808	565,067	4238.0%	(551,734)	214,641

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Metro Government of Nashville
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Register of Deeds
Computer Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	2,300	958	-	0.0%	958	2,300	958	-	-	0.0%	958	-
Total Other Expenses	2,300	958	-	0.0%	958	2,300	958	-	-	0.0%	958	-
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	2,300	958	-	0.0%	958	2,300	958	-	-	0.0%	958	-
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-

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Metro Government of Nashville
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**Sheriff
Grant Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	96,700	40,292	42,410	105.3%	(2,118)	96,700	40,292	10,870	56,558	140.4%	(16,266)	14,148
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	18,789	100.0%	(18,789)	-	-	472	2,637	100.0%	(2,637)	(16,152)
Total Salaries	96,700	40,292	61,199	151.9%	(20,907)	96,700	40,292	11,342	59,195	146.9%	(18,903)	(2,004)
Fringes	25,900	10,792	16,116	149.3%	(5,324)	25,900	10,792	3,029	16,827	155.9%	(6,035)	711
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	37,400	15,583	205	1.3%	15,378	37,400	15,583	41	205	1.3%	15,378	-
Repairs & Maintenance Services	-	-	19,809	100.0%	(19,809)	-	-	-	-	0.0%	-	(19,809)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	28,600	11,917	153,138	1285.1%	(141,221)	28,600	11,917	9,587	44,048	369.6%	(32,131)	(109,090)
Total Other Expenses	66,000	27,500	173,152	629.6%	(145,652)	66,000	27,500	9,628	44,253	160.9%	(16,753)	(128,899)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	188,600	78,583	250,467	318.7%	(171,884)	188,600	78,583	23,999	120,275	153.1%	(41,692)	(130,192)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	188,600	78,583	37,897	48.2%	40,686	188,600	78,583	114,882	114,882	146.2%	(36,299)	76,985
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	188,600	78,583	37,897	48.2%	40,686	188,600	78,583	114,882	114,882	146.2%	(36,299)	76,985
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(14,102)	100.0%	14,102	-	-	6,202	(4,653)	100.0%	4,653	9,449
Total Other Revenue	-	-	(14,102)	100.0%	14,102	-	-	6,202	(4,653)	100.0%	4,653	9,449
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	188,600	78,583	23,795	30.3%	54,788	188,600	78,583	121,084	110,229	140.3%	(31,646)	86,434

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Metro Government of Nashville
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Social Services 037
Grants & Donations 32237

Groups		Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:													
Salaries:													
Regular Pay	501101'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	501104'+501120'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	501102':501103'+501105':501119'+501121':5011	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries		-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	501170':501186'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:													
Utilities	502101':502199':502112'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	502201':502399'+501201':501216'+501218':501999'	927,300	386,375	184,919	47.9%	201,456	1,178,800	491,167	133,972	607,803	123.7%	(116,636)	422,884
Travel, Tuition & Dues	502401':502499'+502881':502899'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	502112':502501':502599'+502700':502879'+502957'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	502901':502949'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	502951':502956'+502958':502987'+502989':502990'+	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	500999'+502988'+530100'+530200'+502600'+503001'	-	-	8,228	100.0%	(8,228)	-	-	-	-	0.0%	-	(8,228)
Total Other Expenses		927,300	386,375	193,147	50.0%	193,228	1,178,800	491,167	133,972	607,803	123.7%	(116,636)	414,656
Transfers to Other Funds & Units	531000'+542000'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS		927,300	386,375	193,147	50.0%	193,228	1,178,800	491,167	133,972	607,803	123.7%	(116,636)	414,656
REVENUES & TRANSFERS:													
Charges, Commissions & Fees	407100':407992'+407993'+417000':418139'+441800':	-	-	167	100.0%	(167)	-	-	-	-	0.0%	-	(167)
Other Governments & Agencies:													
Federal Direct	406100':406199'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	406200':406299'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	406300':406399'	927,300	386,375	371,124	96.1%	15,251	1,083,700	451,542	120,808	470,526	104.2%	(18,984)	99,402
State Direct	406400':406499'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	406500':406999'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies		927,300	386,375	371,124	96.1%	15,251	1,083,700	451,542	120,808	470,526	104.2%	(18,984)	99,402
Other Revenue:													
Property Taxes	401110':401999'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	402000':402999'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	403101':403499'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	404001':404999'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	408601':408999'	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	405101':405999'+409100':416999'+418140':428260'+	-	-	70	100.0%	(70)	-	-	-	-	0.0%	-	(70)
Total Other Revenue		-	-	70	100.0%	(70)	-	-	-	-	0.0%	-	(70)
Transfers From Other Funds & Units	431000'+442000'	-	-	-	0.0%	-	95,100	39,625	-	-	0.0%	39,625	-
TOTAL REVENUE & TRANSFERS		927,300	386,375	371,361	96.1%	15,014	1,178,800	491,167	120,808	470,526	95.8%	20,641	99,165

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Special Events Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	14,119,200	5,883,000	5,723,106	97.3%	159,894	17,689,700	7,370,708	1,485,123	5,595,626	75.9%	1,775,082	(127,480)
All Other Salary Codes	-	-	(905)	100.0%	905	-	-	-	-	0.0%	-	905
Total Salaries	14,119,200	5,883,000	5,722,201	97.3%	160,799	17,689,700	7,370,708	1,485,123	5,595,626	75.9%	1,775,082	(126,575)
Fringes	1,906,600	794,417	1,127,642	141.9%	(333,225)	3,093,900	1,289,125	293,483	1,145,766	88.9%	143,359	18,124
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	300,200	125,083	-	0.0%	125,083	300,200	125,083	28,800	186,013	148.7%	(60,930)	186,013
Total Other Expenses	300,200	125,083	-	0.0%	125,083	300,200	125,083	28,800	186,013	148.7%	(60,930)	186,013
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	16,326,000	6,802,500	6,849,843	100.7%	(47,343)	21,083,800	8,784,917	1,807,406	6,927,405	78.9%	1,857,512	77,562
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	-	-	8,486,150	100.0%	(8,486,150)	21,083,800	8,784,917	-	10,411,900	118.5%	(1,626,983)	1,925,750
Total Other Governments & Agencies	-	-	8,486,150	100.0%	(8,486,150)	21,083,800	8,784,917	-	10,411,900	118.5%	(1,626,983)	1,925,750
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	103,064	100.0%	(103,064)	-	-	20,947	62,361	100.0%	(62,361)	(40,703)
Total Other Revenue	-	-	103,064	100.0%	(103,064)	-	-	20,947	62,361	100.0%	(62,361)	(40,703)
Transfers From Other Funds & Units	16,972,300	7,071,792	-	0.0%	7,071,792	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	16,972,300	7,071,792	8,589,214	121.5%	(1,517,422)	21,083,800	8,784,917	20,947	10,474,261	119.2%	(1,689,344)	1,885,047

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**Sports Authority
Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	268,300	111,792	109,298	97.8%	2,494	289,800	120,750	22,816	110,541	91.5%	10,209	1,243
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	32,500	13,542	10,978	81.1%	2,564	32,500	13,542	1,859	4,002	29.6%	9,540	(6,976)
Total Salaries	300,800	125,333	120,276	96.0%	5,057	322,300	134,292	24,675	114,543	85.3%	19,749	(5,733)
Fringes	94,800	39,500	35,321	89.4%	4,179	99,300	41,375	7,110	36,128	87.3%	5,247	807
Other Expenses:												
Utilities	100	42	50	120.0%	(8)	100	42	10	50	120.0%	(8)	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	2,100	875	96	11.0%	779	1,000	417	119	810	194.4%	(393)	714
Communications	7,800	3,250	2,299	70.7%	951	8,300	3,458	430	2,512	72.6%	946	213
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	(15)	(15)	100.0%	15	(15)
Internal Service Fees	51,900	21,625	21,695	100.3%	(70)	64,200	26,750	5,316	26,580	99.4%	170	4,885
All Other Expenses	1,331,800	554,917	666,498	120.1%	(111,581)	3,449,700	1,437,375	32	1,713,635	119.2%	(276,260)	1,047,137
Total Other Expenses	1,393,700	580,708	690,638	118.9%	(109,930)	3,523,300	1,468,042	5,892	1,743,572	118.8%	(275,530)	1,052,934
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,789,300	745,542	846,235	113.5%	(100,693)	3,944,900	1,643,708	37,677	1,894,243	115.2%	(250,535)	1,048,008
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	1,789,300	745,542	894,600	120.0%	(149,058)	3,944,900	1,643,708	-	1,972,450	120.0%	(328,742)	1,077,850
Total Other Governments & Agencies	1,789,300	745,542	894,600	120.0%	(149,058)	3,944,900	1,643,708	-	1,972,450	120.0%	(328,742)	1,077,850
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	4,883	11,427	100.0%	(11,427)	11,427
Miscellaneous Revenue	-	-	(1,961)	100.0%	1,961	-	-	615	6,527	100.0%	(6,527)	8,488
Total Other Revenue	-	-	(1,961)	100.0%	1,961	-	-	5,498	17,954	100.0%	(17,954)	19,915
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	1,789,300	745,542	892,639	119.7%	(147,097)	3,944,900	1,643,708	5,498	1,990,404	121.1%	(346,696)	1,097,765

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**State Trial Courts
Drug Enforcement**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	187,700	78,208	-	0.0%	78,208	105,600	44,000	-	-	0.0%	44,000	-
Overtime	200	83	-	0.0%	83	200	83	-	-	0.0%	83	-
All Other Salary Codes	8,700	3,625	243	6.7%	3,382	8,000	3,333	-	(2)	-0.1%	3,335	(245)
Total Salaries	196,600	81,917	243	0.3%	81,674	113,800	47,417	-	(2)	0.0%	47,419	(245)
Fringes	29,300	12,208	108	0.9%	12,100	10,200	4,250	3	15	0.4%	4,235	(93)
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	10,876	100.0%	(10,876)	-	-	-	-	0.0%	-	(10,876)
Travel, Tuition & Dues	3,200	1,333	-	0.0%	1,333	3,200	1,333	-	385	28.9%	948	385
Communications	5,000	2,083	205	9.8%	1,878	5,000	2,083	41	205	9.8%	1,878	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	8,800	3,667	3,914	106.7%	(247)	8,800	3,667	15	1,183	32.3%	2,484	(2,731)
Total Other Expenses	17,000	7,083	14,995	211.7%	(7,912)	17,000	7,083	56	1,773	25.0%	5,310	(13,222)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	242,900	101,208	15,346	15.2%	85,862	141,000	58,750	59	1,786	3.0%	56,964	(13,560)
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	75,167	59,519	79.2%	15,648	112,400	46,833	9,997	44,283	94.6%	2,550	(15,236)
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	180,400	75,167	59,519	79.2%	15,648	112,400	46,833	9,997	44,283	94.6%	2,550	(15,236)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	180,400	75,167	59,519	79.2%	15,648	112,400	46,833	9,997	44,283	94.6%	2,550	(15,236)

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State Trial Courts
Grant Fund

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	2,410,100	1,004,208	931,952	92.8%	72,256	2,208,100	920,042	153,666	888,804	96.6%	31,238	(43,148)
Overtime	-	-	15,123	100.0%	(15,123)	-	-	10,668	34,742	100.0%	(34,742)	19,619
All Other Salary Codes	13,700	5,708	(38,609)	-676.4%	44,317	4,600	1,917	7,570	(43,040)	-2245.6%	44,957	(4,431)
Total Salaries	2,423,800	1,009,917	908,466	90.0%	101,451	2,212,700	921,958	171,904	880,506	95.5%	41,452	(27,960)
Fringes	749,100	312,125	314,300	100.7%	(2,175)	751,300	313,042	54,597	312,937	100.0%	105	(1,363)
Other Expenses:												
Utilities	600	250	737	294.8%	(487)	-	-	-	-	0.0%	-	(737)
Professional & Purchased Services	67,300	28,042	18,618	66.4%	9,424	66,400	27,667	4,380	20,927	75.6%	6,740	2,309
Travel, Tuition & Dues	17,200	7,167	6,695	93.4%	472	16,400	6,833	348	3,612	52.9%	3,221	(3,083)
Communications	50,200	20,917	20,640	98.7%	277	47,500	19,792	4,299	18,861	95.3%	931	(1,779)
Repairs & Maintenance Services	3,000	1,250	1,509	120.7%	(259)	3,000	1,250	-	563	45.0%	687	(946)
Internal Service Fees	-	-	14,348	100.0%	(14,348)	-	-	-	-	0.0%	-	(14,348)
All Other Expenses	346,200	144,250	101,417	70.3%	42,833	299,700	124,875	16,443	95,303	76.3%	29,572	(6,114)
Total Other Expenses	484,500	201,875	163,964	81.2%	37,911	433,000	180,417	25,470	139,266	77.2%	41,151	(24,698)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	3,657,400	1,523,917	1,386,730	91.0%	137,187	3,397,000	1,415,417	251,971	1,332,709	94.2%	82,708	(54,021)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	60,000	25,000	11,290	45.2%	13,710	60,000	25,000	4,488	10,077	40.3%	14,923	(1,213)
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	3,521,800	1,467,417	1,027,635	70.0%	439,782	3,337,000	1,390,417	234,564	985,913	70.9%	404,504	(41,722)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	3,581,800	1,492,417	1,038,925	69.6%	453,492	3,397,000	1,415,417	239,052	995,990	70.4%	419,427	(42,935)
Other Revenue:												
Property 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	31,500	7,965	25.3%	23,535	-	-	2,085	10,317	100.0%	(10,317)	2,352
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	75,600	31,500	7,965	25.3%	23,535	-	-	2,085	10,317	100.0%	(10,317)	2,352
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	3,657,400	1,523,917	1,046,890	68.7%	477,027	3,397,000	1,415,417	241,137	1,006,307	71.1%	409,110	(40,583)

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Metro Government of Nashville
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Trustee
C-Pacer

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Travel, Tuition & Dues	193,000	80,417	4,301	5.3%	76,116	193,000	80,417	-	1,216	1.5%	79,201	(3,085)
Communications	2,000	833	-	0.0%	833	2,000	833	-	2,500	300.0%	(1,667)	2,500
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	5,000	2,083	-	0.0%	2,083	5,000	2,083	-	-	0.0%	2,083	-
Total Other Expenses	200,000	83,333	4,301	5.2%	79,032	200,000	83,333	-	3,716	4.5%	79,617	(585)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	200,000	83,333	4,301	5.2%	79,032	200,000	83,333	-	3,716	4.5%	79,617	(585)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	200,000	83,333	58,500	70.2%	24,833	200,000	83,333	-	56,957	68.3%	26,376	(1,543)
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	83,333	58,500	70.2%	24,833	200,000	83,333	-	56,957	68.3%	26,376	(1,543)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	200,000	83,333	58,500	70.2%	24,833	200,000	83,333	-	56,957	68.3%	26,376	(1,543)

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**Water and Sewer
Operation Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	51,129,400	21,303,917	13,932,727	65.4%	7,371,190	55,799,700	23,249,875	3,419,613	18,700,586	80.4%	4,549,289	4,767,859
Overtime	2,521,000	1,050,417	1,524,765	145.2%	(474,348)	2,521,000	1,050,417	336,569	2,106,512	200.5%	(1,056,095)	581,747
All Other Salary Codes	666,000	277,500	2,227,759	802.8%	(1,950,259)	666,000	277,500	661,820	1,988,823	716.7%	(1,711,323)	(238,936)
Total Salaries	54,316,400	22,631,833	17,685,251	78.1%	4,946,582	58,986,700	24,577,792	4,418,002	22,795,921	92.8%	1,781,871	5,110,670
Fringes	22,114,400	9,214,333	6,865,060	74.5%	2,349,273	22,487,300	9,369,708	1,547,320	8,551,589	91.3%	818,119	1,686,529
Other Expenses:												
Utilities	28,072,500	11,696,875	8,548,717	73.1%	3,148,158	30,972,300	12,905,125	1,491,019	9,086,144	70.4%	3,818,981	537,427
Professional & Purchased Services	13,239,500	5,516,458	4,398,624	79.7%	1,117,834	13,239,500	5,516,458	884,831	3,850,048	69.8%	1,666,410	(548,576)
Travel, Tuition & Dues	376,500	156,875	174,508	111.2%	(17,633)	376,500	156,875	62,983	186,085	118.6%	(29,210)	11,577
Communications	2,667,800	1,111,583	904,486	81.4%	207,097	2,667,800	1,111,583	190,886	685,774	61.7%	425,809	(218,712)
Repairs & Maintenance Services	18,636,500	7,765,208	6,850,888	88.2%	914,320	18,636,500	7,765,208	1,450,667	3,973,587	51.2%	3,791,621	(2,877,301)
Internal Service Fees	7,293,600	3,039,000	2,985,849	98.3%	53,151	8,919,000	3,716,250	727,321	3,636,604	97.9%	79,646	650,755
All Other Expenses	52,479,700	21,866,542	22,143,996	101.3%	(277,454)	57,632,900	24,013,708	6,563,702	22,159,740	92.3%	1,853,968	15,744
Total Other Expenses	122,766,100	51,152,542	46,007,068	89.9%	5,145,474	132,444,500	55,185,208	11,371,409	43,577,982	79.0%	11,607,226	(2,429,086)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	199,196,900	82,998,708	70,557,379	85.0%	12,441,329	213,918,500	89,132,708	17,336,731	74,925,492	84.1%	14,207,216	4,368,113
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	199,196,900	82,998,708	85,541,719	103.1%	(2,543,011)	213,918,500	89,132,708	26,439,594	100,968,199	113.3%	(11,835,491)	15,426,480
TOTAL REVENUE & TRANSFERS	199,196,900	82,998,708	85,541,719	103.1%	(2,543,011)	213,918,500	89,132,708	26,439,594	100,968,199	113.3%	(11,835,491)	15,426,480

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**Water and Sewer
Stormwater Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	9,062,100	3,775,875	2,750,387	72.8%	1,025,488	9,632,200	4,013,417	596,756	3,270,589	81.5%	742,828	520,202
Overtime	166,600	69,417	67,562	97.3%	1,855	166,600	69,417	18,011	166,731	240.2%	(97,314)	99,169
All Other Salary Codes	218,900	91,208	498,987	547.1%	(407,779)	218,900	91,208	126,167	451,053	494.5%	(359,845)	(47,934)
Total Salaries	9,447,600	3,936,500	3,316,936	84.3%	619,564	10,017,700	4,174,042	740,934	3,888,373	93.2%	285,669	571,437
Fringes	3,897,000	1,623,750	1,251,861	77.1%	371,889	3,995,400	1,664,750	264,062	1,454,214	87.4%	210,536	202,353
Other Expenses:												
Utilities	182,500	76,042	54,568	71.8%	21,474	182,500	76,042	30,608	159,131	209.3%	(83,089)	104,563
Professional & Purchased Services	2,909,800	1,212,417	768,466	63.4%	443,951	2,909,800	1,212,417	118,745	627,436	51.8%	584,981	(141,030)
Travel, Tuition & Dues	53,100	22,125	21,197	95.8%	928	53,100	22,125	7,559	35,855	162.1%	(13,730)	14,658
Communications	223,500	93,125	134,684	144.6%	(41,559)	223,500	93,125	39,362	91,280	98.0%	1,845	(43,404)
Repairs & Maintenance Services	4,578,000	1,907,500	1,493,470	78.3%	414,030	4,578,000	1,907,500	452,120	1,451,756	76.1%	455,744	(41,714)
Internal Service Fees	1,529,000	637,083	631,083	99.1%	6,000	1,749,800	729,083	144,616	723,082	99.2%	6,001	91,999
All Other Expenses	1,849,800	770,750	788,675	102.3%	(17,925)	1,871,800	779,917	491,652	591,438	75.8%	188,479	(197,237)
Total Other Expenses	11,325,700	4,719,042	3,892,143	82.5%	826,899	11,568,500	4,820,208	1,284,662	3,679,978	76.3%	1,140,230	(212,165)
Transfers to Other Funds & Units	9,520,800	3,967,000	4,760,400	120.0%	(793,400)	9,520,800	3,967,000	-	-	0.0%	3,967,000	(4,760,400)
TOTAL EXPENSES & TRANSFERS	34,191,100	14,246,292	13,221,340	92.8%	1,024,952	35,102,400	14,626,000	2,289,658	9,022,565	61.7%	5,603,435	(4,198,775)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	149,710	100.0%	(149,710)	-	-	6,032	31,737	100.0%	(31,737)	(117,973)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	34,191,100	14,246,292	8,526,068	59.8%	5,720,224	35,102,400	14,626,000	1,880,464	9,721,170	66.5%	4,904,830	1,195,102
TOTAL REVENUE & TRANSFERS	34,191,100	14,246,292	8,675,778	60.9%	5,570,514	35,102,400	14,626,000	1,886,496	9,752,907	66.7%	4,873,093	1,077,129

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**Water Services
Tree Canopy Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	1,500,000	625,000	146,276	23.4%	478,724	1,500,000	625,000	473,039	473,039	75.7%	151,961	326,763
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	625,000	146,276	23.4%	478,724	1,500,000	625,000	473,039	473,039	75.7%	151,961	326,763
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	1,500,000	625,000	146,276	23.4%	478,724	1,500,000	625,000	473,039	473,039	75.7%	151,961	326,763
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	4,599	100.0%	(4,599)	-	-	1,576	4,210	100.0%	(4,210)	(389)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	102,586	100.0%	(102,586)	102,586
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	102,586	100.0%	(102,586)	102,586
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	1,500,000	625,000	468,836	75.0%	156,164	1,500,000	625,000	575,625	575,931	92.1%	49,069	107,095
TOTAL REVENUE & TRANSFERS	1,500,000	625,000	473,435	75.7%	151,565	1,500,000	625,000	577,201	682,727	109.2%	(57,727)	209,292

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Water Services
Tree Bank

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	325,000	135,417	-	0.0%	135,417	325,000	135,417	-	7,415	5.5%	128,002	7,415
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	585	752	100.0%	(752)	752
Repairs & Maintenance Services	-	-	2,860	100.0%	(2,860)	-	-	-	-	0.0%	-	(2,860)
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	4,984	100.0%	(4,984)	-	-	-	-	0.0%	-	(4,984)
Total Other Expenses	325,000	135,417	7,844	5.8%	127,573	325,000	135,417	585	8,167	6.0%	127,250	323
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	325,000	135,417	7,844	5.8%	127,573	325,000	135,417	585	8,167	6.0%	127,250	323
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	100,000	41,667	394,079	945.8%	(352,412)	325,000	135,417	7,519	96,834	71.5%	38,583	(297,245)
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Revenue	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	100,000	41,667	394,079	945.8%	(352,412)	325,000	135,417	7,519	96,834	71.5%	38,583	(297,245)

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**Waste Services
Solid Waste Operating Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	7,283,700	3,034,875	2,240,172	73.8%	794,703	10,293,500	4,288,958	605,337	2,921,775	68.1%	1,367,183	681,603
Overtime	149,100	62,125	98,082	157.9%	(35,957)	362,300	150,958	53,378	322,440	213.6%	(171,482)	224,358
All Other Salary Codes	47,100	19,625	206,843	1054.0%	(187,218)	49,900	20,792	102,487	337,029	1621.0%	(316,237)	130,186
Total Salaries	7,479,900	3,116,625	2,545,097	81.7%	571,528	10,705,700	4,460,708	761,202	3,581,244	80.3%	879,464	1,036,147
Fringes	3,273,700	1,364,042	954,237	70.0%	409,805	4,358,700	1,816,125	236,152	1,196,403	65.9%	619,722	242,166
Other Expenses:												
Utilities	62,400	26,000	21,312	82.0%	4,688	62,400	26,000	3,161	25,422	97.8%	578	4,110
Professional & Purchased Services	35,428,400	14,761,833	10,519,446	71.3%	4,242,387	35,363,600	14,734,833	2,982,071	11,626,165	78.9%	3,108,668	1,106,719
Travel, Tuition & Dues	22,400	9,333	9,923	106.3%	(590)	54,500	22,708	6,206	41,310	181.9%	(18,602)	31,387
Communications	220,000	91,667	32,114	35.0%	59,553	353,500	147,292	82,792	144,847	98.3%	2,445	112,733
Repairs & Maintenance Services	167,100	69,625	217,972	313.1%	(148,347)	122,000	50,833	10,805	97,373	191.6%	(46,540)	(120,599)
Internal Service Fees	4,763,800	1,984,917	1,980,750	99.8%	4,167	5,847,200	2,436,333	486,432	2,432,160	99.8%	4,173	451,410
All Other Expenses	2,634,900	1,097,875	1,896,752	172.8%	(798,877)	1,793,000	747,083	34,199	274,792	36.8%	472,291	(1,621,960)
Total Other Expenses	43,299,000	18,041,250	14,678,269	81.4%	3,362,981	43,596,200	18,165,083	3,605,666	14,642,069	80.6%	3,523,014	(36,200)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	54,052,600	22,521,917	18,177,603	80.7%	4,344,314	58,660,600	24,441,917	4,603,020	19,419,716	79.5%	5,022,201	1,242,113
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	7,115,500	2,964,792	1,994,689	67.3%	970,103	7,190,500	2,996,042	253,328	2,191,550	73.1%	804,492	196,861
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	266,260	100.0%	(266,260)	-	-	-	-	0.0%	-	(266,260)
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	266,260	100.0%	(266,260)	-	-	-	-	0.0%	-	(266,260)
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
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	16,667	334,386	2006.3%	(317,719)	50,000	20,833	47,903	220,700	1059.4%	(199,867)	(113,686)
Total Other Revenue	40,000	16,667	334,386	2006.3%	(317,719)	50,000	20,833	47,903	220,700	1059.4%	(199,867)	(113,686)
Transfers From Other Funds & Units	46,897,100	19,540,458	23,311,300	119.3%	(3,770,842)	51,420,100	21,425,042	4,285,008	21,425,042	100.0%	(0)	(1,886,258)
TOTAL REVENUE & TRANSFERS	54,052,600	22,521,917	25,906,635	115.0%	(3,384,718)	58,660,600	24,441,917	4,586,239	23,837,292	97.5%	604,625	(2,069,343)

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

**Waste Services
Solid Waste Grant**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes												
	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	222,900	92,875	89,100	95.9%	3,775	84,420	35,175	22,356	26,036	74.0%	9,139	(63,064)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	642,600	267,750	-	0.0%	267,750	-	-	-	-	0.0%	-	-
Total Other Expenses	865,500	360,625	89,100	24.7%	271,525	84,420	35,175	22,356	26,036	74.0%	9,139	(63,064)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	865,500	360,625	89,100	24.7%	271,525	84,420	35,175	22,356	26,036	74.0%	9,139	(63,064)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	51,300	21,375	51,300	240.0%	(29,925)	-	-	-	-	0.0%	-	(51,300)
Total Other Revenue	51,300	21,375	51,300	240.0%	(29,925)	-	-	-	-	0.0%	-	(51,300)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	51,300	21,375	51,300	240.0%	(29,925)	-	-	-	-	0.0%	-	(51,300)

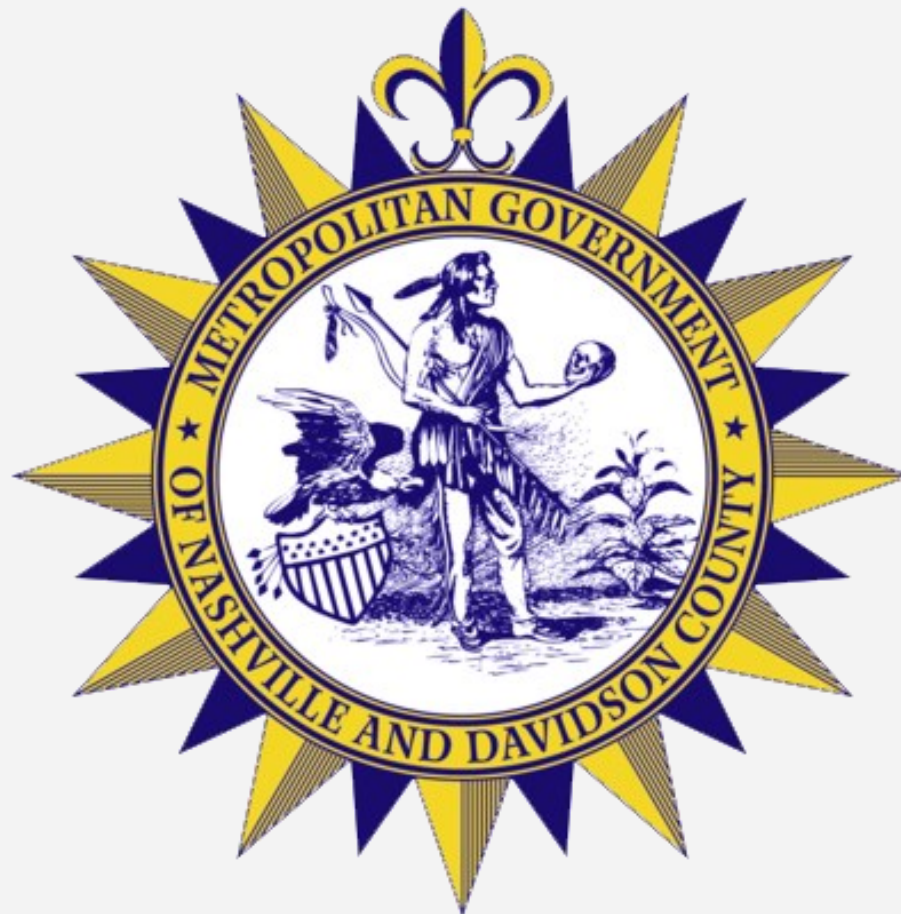
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Metro Government of Nashville
Monthly Budget Accountability Report
As of November 30th, 2025

**Waste Services
Tire Waste Fund**

Groups	Prior Annual Budget	Prior YTD Budget	Prior YTD Actuals	Prior YTD Variance %	Prior YTD Variance \$	Current Annual Budget	Current YTD Budget	Current Month Actuals	Current YTD Actuals	Current YTD Variance %	Current YTD Variance \$	FY26-FY25 Act. Variance
EXPENSES & TRANSFERS:												
Salaries:												
Regular Pay	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Overtime	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Salary Codes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Salaries	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fringes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Expenses:												
Utilities	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Professional & Purchased Services	600,000	250,000	308,022	123.2%	(58,022)	-	-	-	-	0.0%	-	(308,022)
Travel, Tuition & Dues	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Communications	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Repairs & Maintenance Services	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Internal Service Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
All Other Expenses	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Expenses	600,000	250,000	308,022	123.2%	(58,022)	-	-	-	-	0.0%	-	(308,022)
Transfers to Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL EXPENSES & TRANSFERS	600,000	250,000	308,022	123.2%	(58,022)	-	-	-	-	0.0%	-	(308,022)
REVENUES & TRANSFERS:												
Charges, Commissions & Fees	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Governments & Agencies:												
Federal Direct	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through State Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fed Through Other Pass-Through	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
State Direct	600,000	250,000	-	0.0%	250,000	-	-	186,110	186,110	100.0%	(186,110)	186,110
Other Government & Agencies	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Total Other Governments & Agencies	600,000	250,000	-	0.0%	250,000	-	-	186,110	186,110	100.0%	(186,110)	186,110
Other Revenue:												
Property Taxes	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Local Option Sales Tax	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Other Tax, Licenses & Permits	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Fines, Forfeits & Penalties	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Compensation from Property	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
Miscellaneous Revenue	-	-	(729)	100.0%	729	-	-	(63)	(1,682)	100.0%	1,682	(953)
Total Other Revenue	-	-	(729)	100.0%	729	-	-	(63)	(1,682)	100.0%	1,682	(953)
Transfers From Other Funds & Units	-	-	-	0.0%	-	-	-	-	-	0.0%	-	-
TOTAL REVENUE & TRANSFERS	600,000	250,000	(729)	-0.3%	250,729	-	-	186,047	184,428	100.0%	(184,428)	185,157

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For an ADA accommodation, Please contact Kimberly Northern at
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