

**City of La Crosse**  
**General Fund Year-To-Date Revenue Report**  
**For the Period Ending March 31, 2022**

<b>ACCOUNT DESCRIPTION</b>	<b>REVISED BUDGET</b>	<b>YTD EXPENDED</b>	<b>AVAILABLE BUDGET</b>	<b>% USED</b>
04 CLERK	\$ 496,930.00	\$ 122,773.65	\$ 374,156.35	24.7%
20 POLICE	\$ 275,560.00	\$ 8,762.56	\$ 266,797.44	3.2%
21 FIRE/FPBS	\$ 1,348,515.00	\$ 373,033.17	\$ 975,481.83	27.7%
30 PLANNING/ASSESSOR	\$ 28,300.00	\$ 8,023.16	\$ 20,276.84	28.4%
33 ENGINEERING	\$ 332,863.00	\$ 75,419.27	\$ 257,443.73	22.7%
34 HIGHWAY/REFUSE	\$ 1,011,000.00	\$ 252,109.18	\$ 758,890.82	24.9%
40 LIBRARY	\$ 222,572.00	\$ 31,967.10	\$ 190,604.90	14.4%
41 LACROSSE CENTER	\$ 2,780,490.00	\$ 399,613.26	\$ 2,380,876.74	14.4%
42 PARKS/RECREATION/GROUNDS/BL	\$ 380,500.00	\$ 107,811.96	\$ 272,688.04	28.3%
99 NON-DEPARTMENTAL	\$ 60,713,397.00	\$ 39,655,132.76	\$ 21,058,264.24	65.3%
<b>Grand Total</b>	<b>\$ 67,590,127.00</b>	<b>\$ 41,034,646.07</b>	<b>\$ 26,555,480.93</b>	<b>60.7%</b>

**City of La Crosse**  
**General Fund Year-To-Date Expenditure Report**  
**For the Period Ending March 31, 2022**

<b>ACCOUNT DESCRIPTION</b>	<b>REVISED BUDGET</b>	<b>YTD EXPENDED</b>	<b>AVAILABLE BUDGET</b>	<b>% USED</b>
02 FINANCE	\$ 1,428,254.00	\$ 322,089.95	\$ 1,106,164.05	22.6%
03 LEGAL	\$ 616,414.00	\$ 127,988.23	\$ 488,425.77	20.8%
04 CLERK	\$ 613,637.00	\$ 128,488.01	\$ 485,148.99	20.9%
05 COUNCIL	\$ 185,874.00	\$ 36,456.08	\$ 149,417.92	19.6%
06 MAYOR	\$ 280,537.00	\$ 47,133.50	\$ 233,403.50	16.8%
07 MUNICIPAL COURT	\$ 287,897.00	\$ 51,380.20	\$ 236,516.80	17.8%
08 INFORMATION SERVICES	\$ 2,238,370.00	\$ 655,875.20	\$ 1,582,494.80	29.3%
09 HUMAN RESOURCES	\$ 515,058.00	\$ 94,485.66	\$ 420,572.34	18.3%
20 POLICE	\$ 12,309,369.00	\$ 2,599,156.07	\$ 9,710,212.93	21.1%
21 FIRE/FPBS	\$ 13,105,525.00	\$ 2,743,496.87	\$ 10,362,028.13	20.9%
30 PLANNING/ASSESSOR	\$ 930,365.00	\$ 234,351.17	\$ 696,013.83	25.2%
33 ENGINEERING	\$ 1,634,609.00	\$ 286,348.41	\$ 1,348,260.59	17.5%
34 HIGHWAY/REFUSE	\$ 8,120,658.00	\$ 1,612,264.37	\$ 6,476,726.38	19.9%
40 LIBRARY	\$ 4,642,213.00	\$ 983,055.70	\$ 3,659,157.30	21.2%
41 LACROSSE CENTER	\$ 2,845,732.00	\$ 684,021.98	\$ 2,159,687.02	24.0%
42 PARKS/RECREATION/GROUNDS/BL	\$ 4,432,882.00	\$ 796,388.45	\$ 3,636,493.55	18.0%
99 NON-DEPARTMENTAL	\$ 13,402,733.00	\$ 1,397,599.20	\$ 11,941,821.45	10.4%
<b>Grand Total</b>	<b>\$ 67,590,127.00</b>	<b>\$ 12,800,579.05</b>	<b>\$ 54,692,545.35</b>	<b>18.9%</b>