

City of La Crosse
General Fund Year-To-Date Revenue Report
For the Period Ending June 30, 2022

DEPARTMENT	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
01 GENERAL	\$ -	\$ -	\$ -	0.00
04 CLERK	\$ 496,930.00	\$ 309,000.66	\$ 187,929.34	62.2%
20 POLICE	\$ 275,560.00	\$ 171,029.41	\$ 104,530.59	62.1%
21 FIRE/FPBS	\$ 1,348,515.00	\$ 927,504.76	\$ 421,010.24	68.8%
30 PLANNING/ASSESSOR	\$ 28,300.00	\$ 14,924.72	\$ 13,375.28	52.7%
33 ENGINEERING	\$ 332,863.00	\$ 132,186.52	\$ 200,676.48	39.7%
34 HIGHWAY/REFUSE	\$ 1,011,000.00	\$ 498,788.04	\$ 512,211.96	49.3%
40 LIBRARY	\$ 222,572.00	\$ 149,676.93	\$ 72,895.07	67.2%
41 LACROSSE CENTER	\$ 2,780,490.00	\$ 868,477.43	\$ 1,912,012.57	31.2%
42 PARKS/RECREATION/GROUNDS/BL	\$ 380,500.00	\$ 251,948.65	\$ 128,551.35	66.2%
99 NON-DEPARTMENTAL	\$ 60,713,397.00	\$ 42,116,589.61	\$ 18,596,807.39	69.4%
Grand Total	\$ 67,590,127.00	\$ 45,440,126.73	\$ 22,150,000.27	67.2%

City of La Crosse
General Fund Year-To-Date Expense Report
For the Period Ending June 30, 2022

DEPARTMENT	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
02 FINANCE	\$ 1,428,254.00	\$ 695,980.26	\$ 732,273.74	48.7%
03 LEGAL	\$ 616,414.00	\$ 279,231.89	\$ 337,182.11	45.3%
04 CLERK	\$ 613,637.00	\$ 253,221.85	\$ 360,415.15	41.3%
05 COUNCIL	\$ 185,874.00	\$ 83,038.04	\$ 102,835.96	44.7%
06 MAYOR	\$ 280,537.00	\$ 116,917.80	\$ 163,619.20	41.7%
07 MUNICIPAL COURT	\$ 287,897.00	\$ 109,148.75	\$ 178,748.25	37.9%
08 INFORMATION SERVICES	\$ 2,238,370.00	\$ 1,022,588.61	\$ 1,215,781.39	45.7%
09 HUMAN RESOURCES	\$ 515,058.00	\$ 193,532.30	\$ 321,525.70	37.6%
20 POLICE	\$ 12,309,369.00	\$ 5,660,866.72	\$ 6,648,502.28	46.0%
21 FIRE/FPBS	\$ 13,105,525.00	\$ 6,123,126.70	\$ 6,982,398.30	46.7%
30 PLANNING/ASSESSOR	\$ 1,050,365.00	\$ 480,207.52	\$ 570,157.48	45.7%
33 ENGINEERING	\$ 1,634,609.00	\$ 671,008.17	\$ 963,600.83	41.1%
34 HIGHWAY/REFUSE	\$ 8,120,658.00	\$ 3,570,173.75	\$ 4,522,631.12	44.0%
40 LIBRARY	\$ 4,642,213.00	\$ 2,057,673.27	\$ 2,584,539.73	44.3%
41 LACROSSE CENTER	\$ 2,845,732.00	\$ 1,357,708.84	\$ 1,487,167.35	47.7%
42 PARKS/RECREATION/GROUNDS/BL	\$ 4,432,882.00	\$ 2,073,992.11	\$ 2,358,889.89	46.8%
99 NON-DEPARTMENTAL	\$ 13,282,733.00	\$ 2,246,857.53	\$ 10,996,367.90	16.9%
Grand Total	\$ 67,590,127.00	\$ 26,995,274.11	\$ 40,526,636.38	39.9%