

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

ACCOUNT DESCRIPTION	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
04 CLERK	\$ 496,930.00	\$ 181,122.65	\$ 315,807.35	36.4%
20 POLICE	\$ 275,560.00	\$ 162,364.06	\$ 113,195.94	58.9%
21 FIRE/FPBS	\$ 1,348,515.00	\$ 551,935.24	\$ 796,579.76	40.9%
30 PLANNING/ASSESSOR	\$ 28,300.00	\$ 10,352.35	\$ 17,947.65	36.6%
33 ENGINEERING	\$ 332,863.00	\$ 93,984.02	\$ 238,878.98	28.2%
34 HIGHWAY/REFUSE	\$ 1,011,000.00	\$ 347,204.79	\$ 663,795.21	34.3%
40 LIBRARY	\$ 222,572.00	\$ 146,111.22	\$ 76,460.78	65.6%
41 LACROSSE CENTER	\$ 2,780,490.00	\$ 558,238.84	\$ 2,222,251.16	20.1%
42 PARKS/RECREATION/GROUNDS/BL	\$ 380,500.00	\$ 164,559.36	\$ 215,940.64	43.2%
99 NON-DEPARTMENTAL	\$ 60,713,397.00	\$ 40,846,012.88	\$ 19,867,384.12	67.3%
Grand Total	\$ 67,590,127.00	\$ 43,061,885.41	\$ 24,528,241.59	63.7%

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

ACCOUNT DESCRIPTION	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
02 FINANCE	\$ 1,428,254.00	\$ 434,767.65	\$ 993,486.35	30.4%
03 LEGAL	\$ 616,414.00	\$ 174,879.35	\$ 441,534.65	28.4%
04 CLERK	\$ 613,637.00	\$ 179,724.44	\$ 433,912.56	29.3%
05 COUNCIL	\$ 185,874.00	\$ 49,712.90	\$ 136,161.10	26.7%
06 MAYOR	\$ 280,537.00	\$ 65,751.44	\$ 214,785.56	23.4%
07 MUNICIPAL COURT	\$ 287,897.00	\$ 69,234.14	\$ 218,662.86	24.0%
08 INFORMATION SERVICES	\$ 2,238,370.00	\$ 740,996.35	\$ 1,497,373.65	33.1%
09 HUMAN RESOURCES	\$ 515,058.00	\$ 122,464.45	\$ 392,593.55	23.8%
20 POLICE	\$ 12,309,369.00	\$ 3,541,332.15	\$ 8,768,036.85	28.8%
21 FIRE/FPBS	\$ 13,105,525.00	\$ 3,816,835.47	\$ 9,288,689.53	29.1%
30 PLANNING/ASSESSOR	\$ 930,365.00	\$ 279,593.93	\$ 650,771.07	30.1%
33 ENGINEERING	\$ 1,634,609.00	\$ 397,364.32	\$ 1,237,244.68	24.3%
34 HIGHWAY/REFUSE	\$ 8,120,658.00	\$ 2,174,477.43	\$ 5,914,513.32	26.8%
40 LIBRARY	\$ 4,642,213.00	\$ 1,316,036.70	\$ 3,326,176.30	28.3%
41 LACROSSE CENTER	\$ 2,845,732.00	\$ 875,352.12	\$ 1,968,356.88	30.8%
42 PARKS/RECREATION/GROUNDS/BL	\$ 4,432,882.00	\$ 1,199,482.97	\$ 3,233,399.03	27.1%
99 NON-DEPARTMENTAL	\$ 13,402,733.00	\$ 1,611,614.75	\$ 11,727,805.90	12.0%
Grand Total	\$ 67,590,127.00	\$ 17,049,620.56	\$ 50,443,503.84	25.2%