

**City of La Crosse**  
**General Fund Year-To-Date Revenue Report**  
**For the Period Ending April 30, 2024**

<b>DEPARTMENT</b>	<b>REVISED BUDGET</b>	<b>YTD REVENUE</b>	<b>AVAILABLE BUDGET</b>	<b>% USED</b>
04 CLERK	\$ 538,012.00	\$ 177,220.78	\$ 360,791.22	32.94%
20 POLICE	\$ 230,883.00	\$ 13,836.99	\$ 217,046.01	5.99%
21 FIRE/FPBS	\$ 1,358,115.00	\$ 393,200.12	\$ 964,914.88	28.95%
30 PLANNING/ASSESSOR	\$ 28,375.00	\$ 3,375.00	\$ 25,000.00	11.89%
33 ENGINEERING	\$ 420,812.00	\$ 88,393.96	\$ 332,418.04	21.01%
34 HIGHWAY/REFUSE	\$ 281,000.00	\$ 53,786.39	\$ 227,213.61	19.14%
40 LIBRARY	\$ 192,801.00	\$ 162,808.02	\$ 29,992.98	84.44%
41 LACROSSE CENTER	\$ 3,494,667.00	\$ 981,338.05	\$ 2,513,328.95	28.08%
42 PARKS/RECREATION/GROUNDS/BL	\$ 456,000.00	\$ 263,708.36	\$ 192,291.64	57.83%
99 NON-DEPARTMENTAL	\$ 65,368,483.00	\$ 43,509,553.93	\$ 21,858,929.07	66.56%
<b>Grand Total</b>	<b>\$ 72,369,148.00</b>	<b>\$ 45,647,221.60</b>	<b>\$ 26,721,926.40</b>	<b>63.08%</b>

**City of La Crosse**  
**General Fund Year-To-Date Expenditure Report**  
**For the Period Ending April 30, 2024**

<b>DEPARTMENT</b>	<b>REVISED BUDGET</b>	<b>YTD EXPENDED</b>	<b>AVAILABLE BUDGET</b>	<b>% USED</b>
02 FINANCE	\$ 1,537,215.00	\$ 434,693.86	\$ 1,102,521.14	28.28%
03 LEGAL	\$ 786,787.00	\$ 180,726.38	\$ 606,060.62	22.97%
04 CLERK	\$ 683,927.00	\$ 187,927.89	\$ 495,999.11	27.48%
05 COUNCIL	\$ 177,745.00	\$ 47,474.34	\$ 130,270.66	26.71%
06 MAYOR	\$ 310,397.00	\$ 88,637.39	\$ 221,759.61	28.56%
07 MUNICIPAL COURT	\$ 240,334.00	\$ 68,994.94	\$ 171,339.06	28.71%
08 INFORMATION SERVICES	\$ 2,612,031.00	\$ 836,362.46	\$ 1,775,668.54	32.02%
09 HUMAN RESOURCES	\$ 529,255.00	\$ 141,629.16	\$ 387,625.84	26.76%
20 POLICE	\$ 13,376,050.00	\$ 3,779,992.29	\$ 9,596,057.71	28.26%
21 FIRE/FPBS	\$ 13,496,509.00	\$ 4,010,598.88	\$ 9,485,910.12	29.72%
30 PLANNING/ASSESSOR	\$ 1,121,372.00	\$ 311,893.68	\$ 809,478.32	27.81%
33 ENGINEERING	\$ 1,813,504.00	\$ 513,899.93	\$ 1,299,604.07	28.34%
34 HIGHWAY/REFUSE	\$ 7,954,543.00	\$ 2,124,742.57	\$ 5,829,800.43	26.71%
40 LIBRARY	\$ 4,829,179.00	\$ 1,449,554.74	\$ 3,379,624.26	30.02%
41 LACROSSE CENTER	\$ 3,494,667.00	\$ 1,179,555.21	\$ 2,315,111.79	33.75%
42 PARKS/RECREATION/GROUNDS/BL	\$ 4,723,914.00	\$ 1,170,229.80	\$ 3,553,684.20	24.77%
99 NON-DEPARTMENTAL	\$ 14,681,719.00	\$ 1,704,376.35	\$ 12,977,342.65	11.61%
<b>Grand Total</b>	<b>\$ 72,369,148.00</b>	<b>\$ 18,231,289.87</b>	<b>\$ 54,137,858.13</b>	<b>25.19%</b>