

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

DEPARTMENT	REVISED BUDGET	YTD REVENUE	AVAILABLE BUDGET	% USED
04 CLERK	\$ 538,012.00	\$ 355,488.66	\$ 182,523.34	66.07%
20 POLICE	\$ 230,883.00	\$ 26,675.94	\$ 204,207.06	11.55%
21 FIRE/FPBS	\$ 1,358,115.00	\$ 535,596.97	\$ 822,518.03	39.44%
30 PLANNING/ASSESSOR	\$ 28,375.00	\$ 3,925.00	\$ 24,450.00	13.83%
33 ENGINEERING	\$ 420,812.00	\$ 129,290.94	\$ 291,521.06	30.72%
34 HIGHWAY/REFUSE	\$ 281,000.00	\$ 290,146.50	\$ (9,146.50)	103.25%
40 LIBRARY	\$ 192,801.00	\$ 172,007.47	\$ 20,793.53	89.22%
41 LACROSSE CENTER	\$ 3,494,667.00	\$ 1,719,610.83	\$ 1,775,056.17	49.21%
42 PARKS/RECREATION/GROUNDS/BL	\$ 456,000.00	\$ 363,767.89	\$ 92,232.11	79.77%
99 NON-DEPARTMENTAL	\$ 65,368,483.00	\$ 47,226,323.61	\$ 18,142,159.39	72.25%
Grand Total	\$ 72,369,148.00	\$ 50,822,833.81	\$ 21,546,314.19	70.23%

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

DEPARTMENT	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
02 FINANCE	\$ 1,537,215.00	\$ 702,744.82	\$ 834,470.18	45.72%
03 LEGAL	\$ 786,787.00	\$ 294,376.69	\$ 492,410.31	37.42%
04 CLERK	\$ 683,927.00	\$ 262,669.49	\$ 421,257.51	38.41%
05 COUNCIL	\$ 177,745.00	\$ 74,750.21	\$ 102,994.79	42.05%
06 MAYOR	\$ 310,397.00	\$ 144,184.73	\$ 166,212.27	46.45%
07 MUNICIPAL COURT	\$ 240,334.00	\$ 112,118.94	\$ 128,215.06	46.65%
08 INFORMATION SERVICES	\$ 2,612,031.00	\$ 1,292,480.66	\$ 1,319,550.34	49.48%
09 HUMAN RESOURCES	\$ 529,255.00	\$ 220,705.37	\$ 308,549.63	41.70%
20 POLICE	\$ 13,376,050.00	\$ 5,960,960.12	\$ 7,415,089.88	44.56%
21 FIRE/FPBS	\$ 13,496,509.00	\$ 6,255,383.80	\$ 7,241,125.20	46.35%
30 PLANNING/ASSESSOR	\$ 1,121,372.00	\$ 481,798.87	\$ 639,573.13	42.97%
33 ENGINEERING	\$ 1,813,504.00	\$ 853,957.51	\$ 959,546.49	47.09%
34 HIGHWAY/REFUSE	\$ 7,954,543.00	\$ 3,382,218.39	\$ 4,572,324.61	42.52%
40 LIBRARY	\$ 4,829,179.00	\$ 2,283,967.40	\$ 2,545,211.60	47.30%
41 LACROSSE CENTER	\$ 3,494,667.00	\$ 1,920,919.22	\$ 1,573,747.78	54.97%
42 PARKS/RECREATION/GROUNDS/BL	\$ 4,723,914.00	\$ 2,149,753.53	\$ 2,574,160.47	45.51%
99 NON-DEPARTMENTAL	\$ 14,681,719.00	\$ 2,417,024.50	\$ 12,264,694.50	16.46%
Grand Total	\$ 72,369,148.00	\$ 28,810,014.25	\$ 43,559,133.75	39.81%