

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

DEPARTMENT	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
04 CLERK	\$ 496,930.00	\$ 411,437.66	\$ 85,492.34	82.8%
20 POLICE	\$ 275,560.00	\$ 182,863.27	\$ 92,696.73	66.4%
21 FIRE/FPBS	\$ 1,348,515.00	\$ 1,260,548.72	\$ 87,966.28	93.5%
30 PLANNING/ASSESSOR	\$ 28,300.00	\$ 22,000.08	\$ 6,299.92	77.7%
33 ENGINEERING	\$ 332,863.00	\$ 202,853.74	\$ 130,009.26	60.9%
34 HIGHWAY/REFUSE	\$ 1,011,000.00	\$ 697,636.06	\$ 313,363.94	69.0%
40 LIBRARY	\$ 222,572.00	\$ 183,131.60	\$ 39,440.40	82.3%
41 LACROSSE CENTER	\$ 2,780,490.00	\$ 1,294,618.79	\$ 1,485,871.21	46.6%
42 PARKS/RECREATION/GROUNDS/BL	\$ 380,500.00	\$ 339,935.65	\$ 40,564.35	89.3%
99 NON-DEPARTMENTAL	\$ 60,713,397.00	\$ 46,734,501.25	\$ 13,978,895.75	77.0%
Grand Total	\$ 67,590,127.00	\$ 51,329,526.82	\$ 16,260,600.18	75.9%

City of La Crosse
General Fund Year-To-Date Expense Report
For the Period Ending August 31, 2022

DEPARTMENT	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
02 FINANCE	\$ 1,428,254.00	\$ 895,293.90	\$ 532,960.10	62.7%
03 LEGAL	\$ 616,414.00	\$ 373,621.90	\$ 242,792.10	60.6%
04 CLERK	\$ 613,637.00	\$ 344,656.78	\$ 268,980.22	56.2%
05 COUNCIL	\$ 185,874.00	\$ 108,557.85	\$ 77,316.15	58.4%
06 MAYOR	\$ 280,537.00	\$ 161,105.35	\$ 119,431.65	57.4%
07 MUNICIPAL COURT	\$ 287,897.00	\$ 143,688.15	\$ 144,208.85	49.9%
08 INFORMATION SERVICES	\$ 2,238,370.00	\$ 1,374,035.29	\$ 864,334.71	61.4%
09 HUMAN RESOURCES	\$ 515,058.00	\$ 249,611.64	\$ 265,446.36	48.5%
20 POLICE	\$ 12,309,369.00	\$ 7,688,385.27	\$ 4,620,983.73	62.5%
21 FIRE/FPBS	\$ 13,105,525.00	\$ 8,089,720.67	\$ 5,014,804.33	61.7%
30 PLANNING/ASSESSOR	\$ 1,050,365.00	\$ 595,871.14	\$ 454,493.86	56.7%
33 ENGINEERING	\$ 1,634,609.00	\$ 917,317.73	\$ 717,291.27	56.1%
34 HIGHWAY/REFUSE	\$ 8,120,658.00	\$ 4,917,333.54	\$ 3,117,277.70	60.6%
40 LIBRARY	\$ 4,642,213.00	\$ 2,749,945.54	\$ 1,892,267.46	59.2%
41 LACROSSE CENTER	\$ 2,845,732.00	\$ 1,818,844.11	\$ 1,026,032.08	63.9%
42 PARKS/RECREATION/GROUNDS/BL	\$ 4,432,882.00	\$ 3,050,083.29	\$ 1,382,798.71	68.8%
99 NON-DEPARTMENTAL	\$ 13,282,733.00	\$ 10,048,418.90	\$ 3,194,806.53	75.7%
Grand Total	\$ 67,590,127.00	\$ 43,526,491.05	\$ 23,936,225.81	64.4%