

**City of La Crosse**  
**General Fund Year-To-Date Revenue Report**  
**For the Period Ending June 30, 2023**

<b>DEPARTMENT</b>	<b>REVISED BUDGET</b>	<b>YTD REVENUE</b>	<b>AVAILABLE BUDGET</b>	<b>% USED</b>
04 CLERK	\$ 525,734.00	\$ 363,857.94	\$ 161,876.06	69.21%
20 POLICE	\$ 229,971.00	\$ 23,523.85	\$ 206,447.15	10.23%
21 FIRE/FPBS	\$ 1,358,115.00	\$ 357,813.94	\$ 1,000,301.06	26.35%
30 PLANNING/ASSESSOR	\$ 28,375.00	\$ 10,588.81	\$ 17,786.19	37.32%
33 ENGINEERING	\$ 420,812.00	\$ 160,246.26	\$ 260,565.74	38.08%
34 HIGHWAY/REFUSE	\$ 1,011,000.00	\$ 450,018.50	\$ 560,981.50	44.51%
40 LIBRARY	\$ 192,535.00	\$ 172,435.80	\$ 20,099.20	89.56%
41 LACROSSE CENTER	\$ 3,331,077.00	\$ 1,381,677.49	\$ 1,949,399.51	41.48%
42 PARKS/RECREATION/GROUNDS/BL	\$ 390,000.00	\$ 309,302.09	\$ 80,697.91	79.31%
99 NON-DEPARTMENTAL	\$ 61,513,088.00	\$ 43,085,739.54	\$ 18,427,348.46	70.04%
<b>Grand Total</b>	<b>\$ 69,000,707.00</b>	<b>\$ 46,315,204.22</b>	<b>\$ 22,685,502.78</b>	<b>67.12%</b>

**City of La Crosse**  
**General Fund Year-To-Date Expenditure Report**  
**For the Period Ending June 30, 2023**

<b>DEPARTMENT</b>	<b>REVISED BUDGET</b>	<b>YTD EXPENDED</b>	<b>AVAILABLE BUDGET</b>	<b>% USED</b>
02 FINANCE	\$ 1,463,174.00	\$ 691,943.93	\$ 771,230.07	47.29%
03 LEGAL	\$ 621,423.00	\$ 295,523.26	\$ 325,899.74	47.56%
04 CLERK	\$ 524,469.00	\$ 257,696.21	\$ 266,772.79	49.13%
05 COUNCIL	\$ 181,548.00	\$ 82,080.45	\$ 99,467.55	45.21%
06 MAYOR	\$ 296,407.00	\$ 135,374.65	\$ 161,032.35	45.67%
07 MUNICIPAL COURT	\$ 228,104.00	\$ 108,266.51	\$ 119,837.49	47.46%
08 INFORMATION SERVICES	\$ 2,561,210.00	\$ 1,255,308.13	\$ 1,305,901.87	49.01%
09 HUMAN RESOURCES	\$ 473,776.00	\$ 237,976.65	\$ 235,799.35	50.23%
20 POLICE	\$ 12,350,828.00	\$ 5,707,296.22	\$ 6,643,531.78	46.21%
21 FIRE/FPBS	\$ 12,922,934.00	\$ 6,168,164.49	\$ 6,754,769.51	47.73%
30 PLANNING/ASSESSOR	\$ 1,108,354.00	\$ 689,122.06	\$ 419,231.94	62.18%
33 ENGINEERING	\$ 1,699,431.00	\$ 683,007.79	\$ 1,016,423.21	40.19%
34 HIGHWAY/REFUSE	\$ 8,314,796.00	\$ 3,647,663.76	\$ 4,667,132.24	43.87%
40 LIBRARY	\$ 4,776,781.00	\$ 2,351,350.59	\$ 2,425,430.41	49.22%
41 LACROSSE CENTER	\$ 3,331,077.00	\$ 1,485,353.75	\$ 1,845,723.25	44.59%
42 PARKS/RECREATION/GROUNDS/BL	\$ 4,607,789.00	\$ 2,173,790.28	\$ 2,433,998.72	47.18%
99 NON-DEPARTMENTAL	\$ 13,538,606.00	\$ 10,187,867.40	\$ 3,350,738.60	75.25%
<b>Grand Total</b>	<b>\$ 69,000,707.00</b>	<b>\$ 36,157,786.13</b>	<b>\$ 32,842,920.87</b>	<b>52.40%</b>