

**City of La Crosse**  
**General Fund Year-To-Date Revenue Report**  
**For the Period Ending May 31, 2024**

<b>DEPARTMENT</b>	<b>REVISED BUDGET</b>	<b>YTD REVENUE</b>	<b>AVAILABLE BUDGET</b>	<b>% USED</b>
04 CLERK	\$ 538,012.00	\$ 323,214.07	\$ 214,797.93	60.08%
20 POLICE	\$ 230,883.00	\$ 21,371.07	\$ 209,511.93	9.26%
21 FIRE/FPBS	\$ 1,358,115.00	\$ 468,614.67	\$ 889,500.33	34.50%
30 PLANNING/ASSESSOR	\$ 28,375.00	\$ 3,825.00	\$ 24,550.00	13.48%
33 ENGINEERING	\$ 420,812.00	\$ 107,870.95	\$ 312,941.05	25.63%
34 HIGHWAY/REFUSE	\$ 281,000.00	\$ 212,418.93	\$ 68,581.07	75.59%
40 LIBRARY	\$ 192,801.00	\$ 166,316.20	\$ 26,484.80	86.26%
41 LACROSSE CENTER	\$ 3,494,667.00	\$ 1,514,874.78	\$ 1,979,792.22	43.35%
42 PARKS/RECREATION/GROUNDS/BL	\$ 456,000.00	\$ 298,621.75	\$ 157,378.25	65.49%
99 NON-DEPARTMENTAL	\$ 65,368,483.00	\$ 45,146,647.61	\$ 20,221,835.39	69.06%
<b>Grand Total</b>	<b>\$ 72,369,148.00</b>	<b>\$ 48,263,775.03</b>	<b>\$ 24,105,372.97</b>	<b>66.69%</b>

**City of La Crosse**  
**General Fund Year-To-Date Expenditure Report**  
**For the Period Ending May 31, 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	\$ 594,987.17	\$ 942,227.83	38.71%
03 LEGAL	\$ 786,787.00	\$ 247,555.89	\$ 539,231.11	31.46%
04 CLERK	\$ 683,927.00	\$ 229,876.95	\$ 454,050.05	33.61%
05 COUNCIL	\$ 177,745.00	\$ 61,476.91	\$ 116,268.09	34.59%
06 MAYOR	\$ 310,397.00	\$ 121,686.56	\$ 188,710.44	39.20%
07 MUNICIPAL COURT	\$ 240,334.00	\$ 94,592.31	\$ 145,741.69	39.36%
08 INFORMATION SERVICES	\$ 2,612,031.00	\$ 968,443.06	\$ 1,643,587.94	37.08%
09 HUMAN RESOURCES	\$ 529,255.00	\$ 190,096.89	\$ 339,158.11	35.92%
20 POLICE	\$ 13,376,050.00	\$ 5,120,360.77	\$ 8,255,689.23	38.28%
21 FIRE/FPBS	\$ 13,496,509.00	\$ 5,383,994.28	\$ 8,112,514.72	39.89%
30 PLANNING/ASSESSOR	\$ 1,121,372.00	\$ 458,914.64	\$ 662,457.36	40.92%
33 ENGINEERING	\$ 1,813,504.00	\$ 704,872.81	\$ 1,108,631.19	38.87%
34 HIGHWAY/REFUSE	\$ 7,954,543.00	\$ 2,798,969.55	\$ 5,155,573.45	35.19%
40 LIBRARY	\$ 4,829,179.00	\$ 1,939,711.85	\$ 2,889,467.15	40.17%
41 LACROSSE CENTER	\$ 3,494,667.00	\$ 1,593,656.90	\$ 1,901,010.10	45.60%
42 PARKS/RECREATION/GROUNDS/BL	\$ 4,723,914.00	\$ 1,627,087.65	\$ 3,096,826.35	34.44%
99 NON-DEPARTMENTAL	\$ 14,681,719.00	\$ 2,054,001.80	\$ 12,627,717.20	13.99%
<b>Grand Total</b>	<b>\$ 72,369,148.00</b>	<b>\$ 24,190,285.99</b>	<b>\$ 48,178,862.01</b>	<b>33.43%</b>