

**City of La Crosse**  
**General Fund Year-To-Date Revenue Report**  
**For the Period Ending April 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	\$ 208,704.24	\$ 317,029.76	39.70%
20 POLICE	\$ 229,971.00	\$ 13,381.76	\$ 216,589.24	5.82%
21 FIRE/FPBS	\$ 1,358,115.00	\$ 217,310.68	\$ 1,140,804.32	16.00%
30 PLANNING/ASSESSOR	\$ 28,375.00	\$ 8,495.35	\$ 19,879.65	29.94%
33 ENGINEERING	\$ 420,812.00	\$ 105,139.51	\$ 315,672.49	24.98%
34 HIGHWAY/REFUSE	\$ 1,011,000.00	\$ 265,355.35	\$ 745,644.65	26.25%
40 LIBRARY	\$ 192,535.00	\$ 158,553.25	\$ 33,981.75	82.35%
41 LACROSSE CENTER	\$ 3,331,077.00	\$ 557,806.15	\$ 2,773,270.85	16.75%
42 PARKS/RECREATION/GROUNDS/BL	\$ 390,000.00	\$ 211,267.18	\$ 178,732.82	54.17%
99 NON-DEPARTMENTAL	\$ 61,513,088.00	\$ 41,637,840.21	\$ 19,875,247.79	67.69%
<b>Grand Total</b>	<b>\$ 69,000,707.00</b>	<b>\$ 43,383,853.68</b>	<b>\$ 25,616,853.32</b>	<b>62.87%</b>

**City of La Crosse**  
**General Fund Year-To-Date Expenditure Report**  
**For the Period Ending April 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	\$ 422,015.50	\$ 1,041,158.50	28.84%
03 LEGAL	\$ 621,423.00	\$ 178,007.04	\$ 443,415.96	28.65%
04 CLERK	\$ 524,469.00	\$ 183,475.06	\$ 340,993.94	34.98%
05 COUNCIL	\$ 181,548.00	\$ 48,780.91	\$ 132,767.09	26.87%
06 MAYOR	\$ 296,407.00	\$ 82,118.34	\$ 214,288.66	27.70%
07 MUNICIPAL COURT	\$ 228,104.00	\$ 66,539.08	\$ 161,564.92	29.17%
08 INFORMATION SERVICES	\$ 2,561,210.00	\$ 792,196.44	\$ 1,769,013.56	30.93%
09 HUMAN RESOURCES	\$ 473,776.00	\$ 160,619.07	\$ 313,156.93	33.90%
20 POLICE	\$ 12,350,828.00	\$ 3,509,240.24	\$ 8,841,587.76	28.41%
21 FIRE/FPBS	\$ 12,922,934.00	\$ 3,810,750.11	\$ 9,112,183.89	29.49%
30 PLANNING/ASSESSOR	\$ 1,108,354.00	\$ 332,728.85	\$ 775,625.15	30.02%
33 ENGINEERING	\$ 1,699,431.00	\$ 369,780.25	\$ 1,329,650.75	21.76%
34 HIGHWAY/REFUSE	\$ 8,314,796.00	\$ 2,217,170.41	\$ 6,097,625.59	26.67%
40 LIBRARY	\$ 4,776,781.00	\$ 1,510,510.34	\$ 3,266,270.66	31.62%
41 LACROSSE CENTER	\$ 3,331,077.00	\$ 852,514.78	\$ 2,478,562.22	25.59%
42 PARKS/RECREATION/GROUNDS/BL	\$ 4,607,789.00	\$ 1,154,072.66	\$ 3,453,716.34	25.05%
99 NON-DEPARTMENTAL	\$ 13,538,606.00	\$ 1,984,659.56	\$ 11,553,946.44	14.66%
<b>Grand Total</b>	<b>\$ 69,000,707.00</b>	<b>\$ 17,675,178.64</b>	<b>\$ 51,325,528.36</b>	<b>25.62%</b>