

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

DEPARTMENT	REVISED BUDGET	YTD REVENUE	AVAILABLE BUDGET	% USED
04 CLERK	\$ 538,012.00	\$ 363,415.18	\$ 174,596.82	67.55%
20 POLICE	\$ 230,883.00	\$ 29,234.41	\$ 201,648.59	12.66%
21 FIRE/FPBS	\$ 1,358,115.00	\$ 691,273.55	\$ 666,841.45	50.90%
30 PLANNING/ASSESSOR	\$ 28,375.00	\$ 5,425.00	\$ 22,950.00	19.12%
33 ENGINEERING	\$ 420,812.00	\$ 149,527.93	\$ 271,284.07	35.53%
34 HIGHWAY/REFUSE	\$ 281,000.00	\$ 389,906.45	\$ (108,906.45)	138.76%
40 LIBRARY	\$ 192,801.00	\$ 172,395.47	\$ 20,405.53	89.42%
41 LACROSSE CENTER	\$ 3,494,667.00	\$ 1,867,944.78	\$ 1,626,722.22	53.45%
42 PARKS/RECREATION/GROUNDS/BL	\$ 456,000.00	\$ 412,245.58	\$ 43,754.42	90.40%
99 NON-DEPARTMENTAL	\$ 65,368,483.00	\$ 52,684,091.58	\$ 12,684,391.42	80.60%
Grand Total	\$ 72,369,148.00	\$ 56,765,459.93	\$ 15,603,688.07	78.44%

City of La Crosse
General Fund Year-To-Date Expenditure Report
For the Period Ending July 31, 2024

DEPARTMENT	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
02 FINANCE	\$ 1,537,215.00	\$ 820,581.90	\$ 716,633.10	53.38%
03 LEGAL	\$ 786,787.00	\$ 354,218.98	\$ 432,568.02	45.02%
04 CLERK	\$ 683,927.00	\$ 300,600.09	\$ 383,326.91	43.95%
05 COUNCIL	\$ 177,745.00	\$ 88,023.51	\$ 89,721.49	49.52%
06 MAYOR	\$ 310,397.00	\$ 169,568.80	\$ 140,828.20	54.63%
07 MUNICIPAL COURT	\$ 240,334.00	\$ 131,473.57	\$ 108,860.43	54.70%
08 INFORMATION SERVICES	\$ 2,612,031.00	\$ 1,557,172.01	\$ 1,054,858.99	59.62%
09 HUMAN RESOURCES	\$ 529,255.00	\$ 271,604.74	\$ 257,650.26	51.32%
20 POLICE	\$ 13,376,050.00	\$ 6,990,433.22	\$ 6,385,616.78	52.26%
21 FIRE/FPBS	\$ 13,496,509.00	\$ 7,421,024.91	\$ 6,075,484.09	54.98%
30 PLANNING/ASSESSOR	\$ 1,121,372.00	\$ 593,358.51	\$ 528,013.49	52.91%
33 ENGINEERING	\$ 1,813,504.00	\$ 1,030,600.91	\$ 782,903.09	56.83%
34 HIGHWAY/REFUSE	\$ 7,954,543.00	\$ 3,979,054.66	\$ 3,975,488.34	50.02%
40 LIBRARY	\$ 4,829,179.00	\$ 2,697,635.81	\$ 2,131,543.19	55.86%
41 LACROSSE CENTER	\$ 3,494,667.00	\$ 2,209,138.48	\$ 1,285,528.52	63.21%
42 PARKS/RECREATION/GROUNDS/BL	\$ 4,723,914.00	\$ 2,658,481.59	\$ 2,065,432.41	56.28%
99 NON-DEPARTMENTAL	\$ 14,681,719.00	\$ 11,422,919.37	\$ 3,258,799.63	77.80%
Grand Total	\$ 72,369,148.00	\$ 42,695,891.06	\$ 29,673,256.94	59.00%