

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

DEPARTMENT	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
04 CLERK	\$ 496,930.00	\$ 315,042.66	\$ 181,887.34	63.4%
20 POLICE	\$ 275,560.00	\$ 179,445.80	\$ 96,114.20	65.1%
21 FIRE/FPBS	\$ 1,348,515.00	\$ 1,134,372.08	\$ 214,142.92	84.1%
30 PLANNING/ASSESSOR	\$ 28,300.00	\$ 14,924.72	\$ 13,375.28	52.7%
33 ENGINEERING	\$ 332,863.00	\$ 184,363.99	\$ 148,499.01	55.4%
34 HIGHWAY/REFUSE	\$ 1,011,000.00	\$ 564,277.28	\$ 446,722.72	55.8%
40 LIBRARY	\$ 222,572.00	\$ 149,996.43	\$ 72,575.57	67.4%
41 LACROSSE CENTER	\$ 2,780,490.00	\$ 1,025,680.06	\$ 1,754,809.94	36.9%
42 PARKS/RECREATION/GROUNDS/BL	\$ 380,500.00	\$ 292,180.05	\$ 88,319.95	76.8%
99 NON-DEPARTMENTAL	\$ 60,713,397.00	\$ 46,268,058.85	\$ 14,456,580.73	76.2%
Grand Total	\$ 67,590,127.00	\$ 50,128,341.92	\$ 17,473,027.66	74.2%

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

DEPARTMENT	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
02 FINANCE	\$ 1,428,254.00	\$ 793,909.68	\$ 634,344.32	55.6%
03 LEGAL	\$ 616,414.00	\$ 328,635.45	\$ 287,778.55	53.3%
04 CLERK	\$ 613,637.00	\$ 287,891.32	\$ 325,745.68	46.9%
05 COUNCIL	\$ 185,874.00	\$ 95,797.89	\$ 90,076.11	51.5%
06 MAYOR	\$ 280,537.00	\$ 139,884.28	\$ 140,652.72	49.9%
07 MUNICIPAL COURT	\$ 287,897.00	\$ 125,766.72	\$ 162,130.28	43.7%
08 INFORMATION SERVICES	\$ 2,238,370.00	\$ 1,161,339.51	\$ 1,077,030.49	51.9%
09 HUMAN RESOURCES	\$ 515,058.00	\$ 221,500.25	\$ 293,557.75	43.0%
20 POLICE	\$ 12,309,369.00	\$ 6,601,271.51	\$ 5,708,097.49	53.6%
21 FIRE/FPBS	\$ 13,105,525.00	\$ 7,147,676.35	\$ 5,956,848.65	54.5%
30 PLANNING/ASSESSOR	\$ 1,050,365.00	\$ 595,444.18	\$ 454,920.82	56.7%
33 ENGINEERING	\$ 1,634,609.00	\$ 793,252.72	\$ 841,356.28	48.5%
34 HIGHWAY/REFUSE	\$ 8,120,658.00	\$ 3,955,980.40	\$ 4,002,951.22	48.7%
40 LIBRARY	\$ 4,642,213.00	\$ 2,401,023.69	\$ 2,241,189.31	51.7%
41 LACROSSE CENTER	\$ 2,845,732.00	\$ 1,574,591.89	\$ 1,270,284.30	55.3%
42 PARKS/RECREATION/GROUNDS/BL	\$ 4,432,882.00	\$ 2,513,679.78	\$ 1,919,202.22	56.7%
99 NON-DEPARTMENTAL	\$ 13,282,733.00	\$ 2,477,959.52	\$ 10,765,265.91	18.7%
Grand Total	\$ 67,590,127.00	\$ 31,215,605.14	\$ 36,171,432.10	46.2%