

**COMMON GOOD FUND - DRAFT BUDGET 2009/10**

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Description	2007/08 Final Outturn £	2008/09 Approved Budget £	2008/09 Projected Outturn £	2009/10 Draft Budget £
1777 Dumbarton Air Cadets	300	0	0	0
Age Concern Dumbarton	3,500	0	0	0
Alcoholics Anonymous - Grant for Property	9,164	7,250	7,250	9,250
Alternatives	5,000	5,000	5,000	5,000
Amnesty International - Prisoner of Conscience	0	350	350	350
Bellsmyre Digital Project	22,200	26,000	26,000	0
Central Admin Allocation	17,538	12,240	12,240	12,240
Christmas Lights	15,000	15,000	15,000	15,000
Christmas Lunch - Senior Citizens	5,840	5,990	5,990	6,140
Crosslet Centre - Wednesday Night Club	902	0	0	0
Crosslet Community Centre	4,700	0	0	0
Dumbarton & District Novice Juvenile Pipe Band	1,000	0	0	0
Dumbarton & District Pipe Band	2,000	0	0	0
Dumbarton Fireworks	9,656	9,050	9,050	9,050
Dumbarton Golf Club (Flooding)	20,000	0	0	0
Dunbartonshire Football Development League	5,000	0	0	0
Estates Dept - Management Fee	10,840	10,840	10,840	10,840
Global Young Leaders Grant	1,000	0	0	0
Libraries - Book Fund	45,740	45,740	45,740	45,740
Municipal Buildings - Refurbishment	9,951	15,000	12,000	0
Rockvale Rebound - Rent	2,630	2,630	2,630	2,630
Scottish Maritime Museum	55,650	55,650	55,650	55,650
Skate Park	(11,000)	0	0	0
Small Grants	0	2,000	0	2,000
West Dunbartonshire Citizen's Advice Bureau	40,000	40,000	40,000	40,000
<b>Total Expenditure</b>	<b>276,611</b>	<b>252,740</b>	<b>247,740</b>	<b>213,890</b>
Interest on Revenue Balance / Investments	(11,409)	(8,000)	(5,000)	(5,000)
Income from Fireworks	(1,215)	(1,220)	(1,080)	(1,100)
Rental Income	(212,356)	(212,200)	(216,026)	(247,000)
<b>Total Income</b>	<b>(224,980)</b>	<b>(221,420)</b>	<b>(222,106)</b>	<b>(253,100)</b>
<b>Net Expenditure</b>	<b>51,631</b>	<b>31,320</b>	<b>25,634</b>	<b>(39,210)</b>
Balance b/fwd	(204,243)		(152,612)	(126,978)
Balance c/fwd	<b>(152,612)</b>		<b>(126,978)</b>	<b>(166,188)</b>