

Revenue Summary

| | | TOTAL PROBABLE £ | PROBABLE TO DATE £ | 2010/11 Actual £ | VARIANCE £ | (A)dverse / (F)avourable | 2010/11 Budget |
|-------------------------|-----------------------------------|------------------------|--------------------------|------------------------|-----------------|-----------------------------|-------------------|
| ALLOCATED REVENUE | | | | | | | |
| Corporate Services | Small Events and Promtions | 35,000 | 35,000 | 23,270 * | (11,730) | F | 35,000 |
| Corporate Services | Other Activities | 21,000 | 2,694 | 2,694 | 0 | | 80,000 |
| HEED | Christmas lights switch on events | 12,000 | 12,000 | 9,750 | (2,250) | F | 12,000 |
| Education | Museums | 48,560 | 11,730 | 13,200 | 1,470 | A | 51,390 |
| Sundry Services | Town Twinning | 4,930 | 4,108 | 277 | (3,831) | F | 4,930 |
| TOTAL ALLOCATED REVENUE | | <u>121,490</u> | <u>65,532</u> | <u>49,191</u> | <u>(16,341)</u> | F | <u>183,320</u> |

* Breakdown of Small Events and Promotions Committed

| | |
|--|---------------|
| Homecoming Event Continuity 2010/2011 | 2,500 |
| Commonwealth Games Event - Gold Medal Standard | 8,950 |
| Pro Am Golf Tournament | 1,250 |
| Dalmuir Music Festival | 4,500 |
| Old Kilpatrick Gala Day | 520 |
| G81 Center Gala Day | 700 |
| Hogmanay at Balloch | <u>4,850</u> |
| | <u>23,270</u> |

Revenue Summary

| | | 2010/11 Cost £ |
|------------------------------|--|----------------------|
| OTHER REVENUE | | |
| HEED | Halls and Events: | |
| | Pro Am Golf Tournament | 6,310 |
| | Scottish Pipe Band Championship | 37,200 |
| | Loch Lomond Highland Games | 18,520 |
| | Dalmuir Illuminations | 13,698 |
| | Clydebank Firework Display | 9,135 |
| | Dumbarton Firework Display * (Additional spend falling on HEED) | <u>896</u> |
| | | <u>85,759</u> |
| * Funded through Common Good | | |
| Education | Culture Section: | |
| | Arts Development & Support | 26,306 |
| | Championing Culture | 84,834 |
| | Music Motivators | 119,132 |
| | Gaelic Education | 21,536 |
| | Library Literature Festival | <u>7,374</u> |
| | | <u>259,182</u> |