

**BUDGETARY CONTROL 2010/2011 - PERIOD 11 to 28 February 2011****Revenue Summary**

		TOTAL	PROBABLE	2010/11		(A)dverse /	2010/11
		PROBABLE	TO DATE	Actual	VARIANCE	(F)avourable	Budget
		£	£	£	£		
<b>ALLOCATED REVENUE</b>							
Corporate Services	Cultural Services - Small Events and Promtions	35,000	35,000	23,270 *	(11,730)	F	35,000
Corporate Services	Cultural Services -	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	430	429	(1)	F	51,390
Sundry Services	Town Twinning	4,930	4,108	277	(3,831)	F	4,930
<b>TOTAL ALLOCATED REVENUE</b>		<b>121,490</b>	<b>54,232</b>	<b>36,420</b>	<b>(17,812)</b>	<b>F</b>	<b>183,320</b>

## \* 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	4,850
	<b>23,270</b>

**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)	896
	<b>85,759</b>

\* Funded through Common Good

**Education****Culture Section:**

Arts Development & Support	26,134
Championing Culture	84,971
Music Motivators	119,132
Gaelic Education	23,290
Library Literature Festival	7,681

**261,208**