

Revenue Summary

		TOTAL BUDGET £	BUDGET TO DATE £	2010/11 Actual £	VARIANCE £	(A)dverse / (F)avourable	2010/11 Budget
ALLOCATED REVENUE							
Corporate Services	Cultural Services - Small Events and Promtions	35,000	24,770	24,770 *	0		115,000
Corporate Services	Cultural Services -	80,000	980	980			
HEED	Christmas lights switch on events	12,000	0	0	0		12,000
Education	Museums	51,390	21,413	20,263	(1,150)	F	51,390
Sundry Services	Town Twinning	4,930	0	0	0		4,930
TOTAL ALLOCATED REVENUE		183,320	47,163	46,013	(1,150)	F	183,320

* Breakdown of Small Events and Promotions Committed

Homecoming Event Continuity 2010/2011	3,500
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	5,350
Hogmanay at Clydebank	0
	24,770

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
Faifley Gala Day	0
Dalmuir Illuminations	0
Clydebank Firework Display	0
Dumbarton Firework Display * (Additional spend falling on HEED)	0
	62,030

* Funded through Common Good

Education**Culture Section:**

Arts Development & Support	8,083
Championing Culture	55,594
Music Motivators	72,665
Gaelic Education	10,626
Library Literature Festival	6,694

153,662