

Revenue Summary

		TOTAL BUDGET £	BUDGET TO DATE £	ACTUAL TO DATE £	VARIANCE £	(A)dverse / (F)avourable
ALLOCATED REVENUE						
Corporate Services	Cultural Services	140,000 *	2,800	2,800	0	
HEED	Christmas lights switch on events	12,000	0	0	0	
Education	Museums	55,820	21,661	22,674	1,013	A
Sundry Services	Town Twinning	4,930	3,380	3,373	(7)	F
	Cultural grants	15,000	15,000	15,000	0	
TOTAL ALLOCATED REVENUE		<u>227,750</u>	<u>42,841</u>	<u>43,847</u>	<u>1,006</u>	A

ALLOCATED

* Additional Information:

New small events	25,000
Promotion of Events	<u>10,000</u>
	<u>35,000</u>

Of which is committed/ spent:

Events Equipment	1,500
Pro Am Golf Tournament	1,800
Dalmuir Music Festival	6,000
Old Kilpatrick Gala Day	2,416
Hogmanay at Balloch	8,000
Hogmanay at Clydebank	<u>10,000</u>
	<u>29,716</u>

Revenue Summary

		ACTUAL TO DATE £
OTHER REVENUE		
HEED	Halls and Events:	
	Pro Am Golf Tournament	5,905
	Scottish Pipe Band Championship	14,752
	Balloch Family Fun Day	2,000
	Clydebank Canal festival	3,283
	Loch Lomond Highland Games	10,082
	Faifley Gala Day	200
	Levensgrove Gala Day	3,848
	Christie Park Gala Day	931
	Dalmuir Illuminations	9,811
	Clydebank Firework Display	8,500
	Dumbarton Firework Display * (Additional spend falling on HEED)	<u>900</u>
		<u>60,212</u>
	* Funded through Common Good	

Education	Culture Section:	
	Arts Development & Support	22,194
	Championing Culture	50,454
	Young Choirs	87,607
	Gaelic Education	15,447
	Library Literature Festival	9,661
	Right Track	<u>55</u>
		<u>185,418</u>