

Revenue Summary

		TOTAL BUDGET £	BUDGET TO DATE £	2011/12 Actual £	VARIANCE £	(A)dverse / (F)avourable
ALLOCATED REVENUE						
Corporate Services	Cultural Services - Small Events and Promtions	35,000	18,300	18,322 *	22	A
Corporate Services	Cultural Services - earmarked for Relocation of Museum	21,000	0	0	0	
Corporate Services	Cultural Services - Other	66,000	0	0	0	
HEED	Christmas lights switch on events	2,000	0	0	0	
Education	Museums	50,700	15,326	14,695	(631)	F
Sundry Services	Town Twinning	4,930	510	512	2	A
TOTAL ALLOCATED REVENUE		<u>179,630</u>	<u>34,136</u>	<u>33,529</u>	<u>(607)</u>	F

## \* Breakdown of Small Events and Promotions Committed

Pipe Band Championship ( Subsidy to make up loss of sponsorship)	15,000
Homecoming Event	2,072
Pro Am Golf Tournament	1,250
Clydebank Canal Festival	0 Not yet taken place
Old Kilpatrick Gala Day	0 Not yet taken place
Hogmanay at Balloch	0 Not yet taken place
	<u>18,322</u>

Revenue Summary

		2011/12 Cost £
OTHER REVENUE		
HEED	Halls and Events:	
	Scottish Pipe Band Championship	34,126
	Loch Lomond Highland Games	24,714
	Dalmuir Illuminations	0 Not yet taken place
	Clydebank Firework Display	0 Not yet taken place
	Dumbarton Firework Display * ( Additional spend falling on HEED)	0 Not yet taken place
		<u>58,840</u>
* Funded through Common Good		
Education	Culture Section:	
	Arts Development & Support	10
	Championing Culture	5,435
	Music Motivators	45,977
	Gaelic Education	7,495
	Library Literature Festival	5,309
		<u>64,226</u>