

Revenue Summary

		TOTAL	BUDGET	2009/10		(A)dverse /	2010/11
		BUDGET	TO DATE	Actual	VARIANCE	(F)avourable	Budget
		£	£	£	£		
ALLOCATED REVENUE							
Corporate Services	Cultural Services - Small Events and Promtions	35,000	26,670	26,670 *	0		115,000
Corporate Services	Cultural Services -	80,000	850	850			
HEED	Christmas lights switch on events	12,000	0	0	0		12,000
Education	Museums	51,390	8,460	(2,555)	(11,015)	F	51,390
Sundry Services	Town Twinning	4,930	0	0	0		4,930
TOTAL ALLOCATED REVENUE		183,320	35,980	24,965	(11,015)	F	183,320

* Breakdown of Small Events and Promotions Committed

Homecoming Event Continuity 2010/2011	3,500
Commonwealth Games Event - Gols Medal Standard	8,950
Pro Am Golf Tournament	1,250
Dalmuir Music Festival	4,500
Old Kilpatrick Gala Day	2,420
G81 Center Gala Day	700
Hogmanay at Balloch	5,350
Hogmanay at Clydebank	0
	26,670

Revenue Summary

2010/11

Cost

£

OTHER REVENUE

HEED

Halls and Events:

Pro Am Golf Tournament	6,310
Scottish Pipe Band Championship	37,200
Old Kilpatrick Gala Day	520
Balloch Family Fun Day	1,260
Clydebank Canal Festival	8,270
Loch Lomond Highland Games	18,520
Faifley Gala Day	0
Levensgrove Gala Day	3,380
Christie Park Gala Day	1,100
Dalmuir Illuminations	0
Clydebank Firework Display	0
Dumbarton Firework Display * (Additional spend falling on HEED)	0
	76,560

* Funded through Common Good

Education

Culture Section:

Arts Development & Support	7,887
Championing Culture	35,787
Music Motivators	21,138
Gaelic Education	1,700
Library Literature Festival	6,694
	73,206