

Revenue Summary

		TOTAL BUDGET £	BUDGET TO DATE £	ACTUAL TO DATE £	VARIANCE £	(A)dverse / (F)avourable
ALLOCATED REVENUE						
Corporate Services	Cultural / RSPBC*	141,670	112,155	30,569	(81,586)	F
HEED	Christmas lights switch on events	12,000	12,000	12,000	0	
Education	Museums	52,232	38,064	39,188	1,124	A
Sundry Services	Town Twinning	4,930	3,903	610	(3,293)	F
	Cultural grants	25,000	19,792	18,526	(1,266)	F
TOTAL ALLOCATED REVENUE		<u>235,832</u>	<u>185,914</u>	<u>100,893</u>	<u>(85,021)</u>	F

*Royal Scottish Pipe Band Championship

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		ACTUAL TO DATE £
OTHER REVENUE		
HEED	Halls and Events:	
	Pro Am Golf Tournament	4,510
	Bobath Dragon Boat Race	(400)
	Clydebank Canal Festival	6,147
	Zippo's Circus	(800)
	Loch Lomond Highland Games	11,836
	Levensgrove Gala Day	2,874
	Christie Park Gala Day	1,302
	Loch Lomond Folk Festival	(800)
	Dalmuir Illuminations	13,534
	Clydebank firework display	8,809
	Dumbarton firework display*	0
		<u>47,012</u>
	* Funded through Common Good	
Education	Cultural:	
	Arts Development & support	32,885
	Championing culture	40,028
	CRE8 Studio	450
	Young Choirs	124,485
	Gaelic Education	10,737
	Library Literature Festival	4,968
	Right Track	35,981
		<u>249,534</u>

Capital Summary

	TOTAL BUDGET £	BUDGET TO DATE £	ACTUAL TO DATE £	VARIANCE £	(A)dverse / (F)avourable
TOTAL CAPITAL	<u>125,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	