

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	23,429	23,395 *	(34)	F
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	36,211	35,107	(1,104)	F
Sundry Services	Town Twinning	4,930	970	975	5	A
TOTAL ALLOCATED REVENUE		179,630	60,610	59,477	(1,133)	F

* Breakdown of Small Events and Promotions Committed

Pipe Band Championship (Subsidy to make up loss of sponsorship)	15,000
Homecoming Event	5,658
Pro Am Golf Tournament	325
Clydebank Canal Festival	2,412
Old Kilpatrick Gala Day	0
Hogmanay at Balloch	0
	23,395

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		2011/12 Cost £
OTHER REVENUE		
HEED	Halls and Events:	
	Scottish Pipe Band Championship	35,134
	Loch Lomond Highland Games	19,115
	Dalmuir Illuminations	10,141
	Clydebank Firework Display	9,841
	Dumbarton Firework Display * (Additional spend falling on HEED)	0
		74,231
* Funded through Common Good		
Education	Culture Section:	
	Music Motivators	70,890
	Gaelic Education	15,986
	Library Literature Festival	5,778
		92,654