

<u>Revenue Summary</u>		TOTAL BUDGET £	BUDGET TO DATE £	ACTUAL TO DATE £	VARIANCE £	(A)dverse / (F)avourable
ALLOCATED REVENUE						
Corporate Services	Cultural / RSPBC*	141,670	123,961	45,684 **	(78,277)	F
HEED	Christmas lights switch on events	12,000	12,000	10,952	(1,048)	F
Education	Museums	52,232	26,510	20,643	(5,867)	F
Sundry Services	Town Twinning	4,930	4,314	610	(3,704)	F
	Cultural grants	25,000	20,833	18,526	(2,307)	F
TOTAL ALLOCATED REVENUE		<u>235,832</u>	<u>187,618</u>	<u>96,415</u>	<u>(91,203)</u>	F

* Royal Scottish Pipe Band Championship

**	Includes:	
	Loch Lomond Highland Games	8,000
	Royal Scottish Pipe Band Championship	20,300
	Argyll & Sutherland Highlanders	2,300
	Mobile Stage	4,000
	Hogmany Event commitment	8,000

<u>Revenue Summary</u>		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* (Additional spend falling on HEED)	<u>1,990</u>
		<u>49,002</u>
	* Funded through Common Good	
Education	Cultural:	
	Arts Development & support	44,781
	Championing culture	43,399
	CRE8 Studio	13,228
	Young Choirs	137,423
	Gaelic Education	10,737
	Library Literature Festival	4,968
	Right Track	<u>36,348</u>
		<u>290,884</u>

<u>Capital Summary</u>		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>	