

**Revenue Summary**

		TOTAL BUDGET £	BUDGET TO DATE £	2010/11 Actual £	VARIANCE £	(A)dverse / (F)avourable
ALLOCATED REVENUE						
Corporate Services	Cultural Services - Small Events and Promtions	35,000	24,770	24,770 *	0	
Corporate Services	Cultural Services -	80,000	46,667	1,680	(44,987)	F
HEED	Christmas lights switch on events	12,000	0	0	0	
Education	Museums	51,390	29,978	28,368	(1,610)	F
Sundry Services	Town Twinning	4,930	2,876	277	(2,599)	F
TOTAL ALLOCATED REVENUE		<u>183,320</u>	<u>104,290</u>	<u>55,095</u>	<u>(49,196)</u>	F

## \* Breakdown of Small Events and Promotions Committed

Homecoming Event Continuity 2010/2011	3,500
Commonwealth Games Event - Gold Medal Standard	8,950
Pro Am Golf Tournament	1,250
Dalmuir Music Festival	4,500
Old Kilpatrick Gala Day	520
G81 Center Gala Day	700
Hogmanay at Balloch	5,350
Hogmanay at Clydebank	<u>0</u>
	<u>24,770</u>

**Revenue Summary**

2010/11

Cost

£

## OTHER REVENUE

## HEED

## Halls and Events:

Pro Am Golf Tournament	6,310
Scottish Pipe Band Championship	37,200
Loch Lomond Highland Games	18,520
Faifley Gala Day	0
Dalmuir Illuminations	13,698
Clydebank Firework Display	0
Dumbarton Firework Display * ( Additional spend falling on HEED)	<u>0</u>
	<u>75,728</u>

\* Funded through Common Good

## Education

## Culture Section:

Arts Development & Support	9,577
Championing Culture	74,084
Music Motivators	88,835
Gaelic Education	14,370
Library Literature Festival	6,694
	<u>193,560</u>