

BUDGETARY CONTROL 2010/2011 - PERIOD 11 to 28 February 2011

Revenue Summary		TOTAL	PROBABLE	2010/11		(A)dverse /	2010/11
		PROBABLE	TO DATE	Actual	VARIANCE	(F)avourable	Budget
		£	£	£	£		
ALLOCATED REVENUE							
Corporate Services	Cultural Services - Small Events and Promtions	35,000	35,000	23,270 *	(11,730)	F	35,000
Corporate Services	Cultural Services -	21,000	2,694	2,694			80,000
HEED	Christmas lights switch on events	12,000	12,000	9,750	(2,250)	F	12,000
Education	Museums	48,560	430	429	(1)	F	51,390
Sundry Services	Town Twinning	4,930	4,108	277	(3,831)	F	4,930
TOTAL ALLOCATED REVENUE		121,490	54,232	36,420	(17,812)	F	183,320

*** Breakdown of Small Events and Promotions Committed**

Homecoming Event Continuity 2010/2011	2,500
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	4,850
	<u>23,270</u>

Revenue Summary

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
	Dalmuir Illuminations	13,698
	Clydebank Firework Display	9,135
	Dumbarton Firework Display * (Additional spend falling on HEED)	896
		<u>85,759</u>
	* Funded through Common Good	
Education	Culture Section:	
	Arts Development & Support	26,134
	Championing Culture	84,971
	Music Motivators	119,132
	Gaelic Education	23,290
	Library Literature Festival	7,681
		<u>261,208</u>