

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	0		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
	23,270

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
	85,759

* 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

261,208