

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

\* 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>24,770</u>

Revenue Summary

<u>Revenue Summary</u>		2010/11 Cost £
<b>OTHER REVENUE</b>		
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	
	Dalmuir Illuminations	13,698
	Clydebank Firework Display	
	Dumbarton Firework Display * ( Additional spend falling on HEED)	
		<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>