

COMMON GOOD FUND**Draft Budget 2010/11**

<u>Description</u>	<u>2008/09 Final Outturn</u>	<u>2009/10 Approved Budget</u>	<u>2009/10 Projected Outturn</u>	<u>2010/11 Draft Budget</u>
Alcoholics Anonymous - Grant for Property	8,112	9,250	9,250	9,250
Alternatives	5,000	5,000	5,000	5,000
Amnesty International - Prisoner of Conscience		350		
Armed Forces Veteran Association		500	500	
Bellsmyre Digital Project	26,000	38,339	38,340	
Central Admin Allocation	19,399	12,240	12,240	12,240
Christmas Lights - Dumbarton	15,000	15,000	15,000	15,000
Christmas Lunch - Senior Citizens	5,990	6,140	6,140	6,200
Dumbarton Fireworks	8,910	9,050	9,050	9,050
Estates Dept - Management Fee	10,840	10,840	10,840	10,840
Libraries - Book Fund	45,740	45,740	45,740	45,740
Municipal Buildings - Refurbishment	10,308			
Rockvale Rebound - Rent	2,630	2,630	2,630	2,630
Scottish Maritime Museum	55,650	56,688	56,690	55,650
Tullochan Trust - to a maximum of		15,000		
Skatepark		10,000	10,000	
Small Grants		2,000		2,000
West Dunbartonshire Citizen's Advice Bureau	40,000	40,000	40,000	40,000
Total Expenditure	253,579	278,767	261,420	213,600
Interest on Revenue Balances/Investments	(5,277)	(5,000)	(3,000)	(3,000)
Income from Fireworks	(1,080)	(1,100)	(800)	(800)
Rental Income	(223,847)	(247,000)	(257,000)	(257,000)
Total Income	(230,204)	(253,100)	(260,800)	(260,800)
Net Expenditure	23,375	25,667	620	(47,200)
Balance b/fwd	Page 51 52,612)		(129,237)	(128,617)
	(129,237)		(128,617)	(175,817)