

<u>Revenue Summary</u>		TOTAL BUDGET	BUDGET TO DATE	2010/11 Actual	VARIANCE	(A)dverse / (F)avourable	2010/11 Budget
		£	£	£	£		
ALLOCATED REVENUE							
Corporate Services	Cultural Services - Small Events and Promtions	35,000	24,770	24,770 *			115,000
Corporate Services	Cultural Services -	80,000	980	980			
HEED	Christmas lights switch on events	12,000					12,000
Education	Museums	51,390	21,413	20,263	(1,150)	F	51,390
Sundry Services	Town Twinning	4,930					4,930
TOTAL ALLOCATED REVENUE		183,320	47,163	46,013	(1,150)	F	183,320

* 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
		£
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	
	Dalmuir Illuminations	
	Clydebank Firework Display	
	Dumbarton Firework Display * (Additional spend falling on HEED)	
		<u>62,030</u>
	* Funded through Common Good	
Education	Culture Section:	
	Arts Development & Support	8,083
	Championing Culture	55,594
	Music Motivators	72,665
	Gaelic Education	10,626
	Library Literature Festival	6,694
		<u>153,662</u>