

Revenue Summary

	TOTAL BUDGET £	BUDGET TO DATE £	ACTUAL TO DATE £	VARIANCE £	(A)dverse / (F)avourable
ALLOCATED REVENUE					
Corporate Services Cultural / RSPBC*	141,670	25,000	28,282	3,282	A
HEED Christmas lights	12,000	0	0	0	
Education Museums	51,132	28,644	33,417	4,773	A
Sundry Services Town Twinning	4,930	3,080	610	(2,470)	F
Cultural grants	25,000	15,000	18,526	3,526	A
TOTAL ALLOCATED REVENUE	234,732	71,724	80,835	9,111	A

*Royal Scottish Pipe Band Championship

Revenue Summary

	ACTUAL TO DATE £
OTHER REVENUE	
HEED Halls and Events:	
Pro Am Golf Tournament	4,510
Bobath Dragon Boat Race	(400)
Clydebank Canal Festival	6,147
Zippo's Circus	(800)
Loch Lomond Highland Games	11,836
Levensgrove Gala Day	2,874
Christie Park Gala Day	1,302
Loch Lomond Folk Festival	(800)
Dalmuir Illuminations	13,534
Clydebank firework display	8,809
Dumbarton firework display*	0
	<u>47,012</u>
* Funded through Common Good	
Education Cultural:	
Arts Development & support	19,011
Championing culture	32,140
CRE8 Studio	450
Young Choirs	100,992
Gaelic Education	2,928
Library Literature Festival	4,928
Right Track	<u>35,929</u>
	<u>196,378</u>

Capital Summary

	TOTAL BUDGET £	BUDGET TO DATE £	ACTUAL TO DATE £	VARIANCE £	(A)dverse / (F)avourable
TOTAL CAPITAL	125,000	0	0	0	