

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		<u>234,732</u>	<u>71,724</u>	<u>80,835</u>	<u>9,111</u>	A

*Royal Scottish Pipe Band Championship

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		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	35,929
		<u>196,378</u>

Capital Summary

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