

**Revenue Summary**

		TOTAL PROBABLE £	PROBABLE TO DATE £	2011/12 Actual £	VARIANCE £	(A)dverse / (F)avourable
<b>ALLOCATED REVENUE</b>						
Corporate Services	Cultural Services - Small Events and Promtions	35,000	28,107	28,107 *	0	
Corporate Services	Cultural Services - Other	37,000	0	0	0	
HEED	Christmas lights switch on events	2,000	0	0	0	
Education	Museums	78,230	34,155	35,107	952	A
Sundry Services	Town Twinning	4,930	970	975	5	A
<b>TOTAL ALLOCATED REVENUE</b>		<b>157,160</b>	<b>63,232</b>	<b>64,189</b>	<b>957</b>	<b>A</b>

\* Breakdown of Small Events and Promotions Committed

Pipe Band Championship ( Subsidy to make up loss of sponsorship)	15,000
Homecoming Event	7,445
Pro Am Golf Tournament	1,250
Clydebank Canal Festival	2,412
Old Kilpatrick Gala Day	2,000
Hogmanay at Balloch	0
	<b>28,107</b>

**Revenue Summary**

		2011/12 Cost £
<b>OTHER REVENUE</b>		
HEED	Halls and Events:	
	Scottish Pipe Band Championship	38,904
	Loch Lomond Highland Games	21,340
	Dalmuir Illuminations	10,141
	Clydebank Firework Display	9,771
	Dumbarton Firework Display * ( Additional spend falling on HEED)	0
		<b>80,156</b>
* Funded through Common Good		
Education	Libraries & Museums Section	
	Music Motivators	79,119
	Gaelic Education	17,703
	Library Literature Festival	6,227
		<b>103,049</b>