

Revenue Summary

		TOTAL BUDGET £	BUDGET TO DATE £	2011/12 Actual £	VARIANCE £	(A)dverse / (F)avourable
ALLOCATED REVENUE						
Corporate Services	Cultural Services - Small Events and Promtions	35,000	24,182	24,148 *	(34)	F
Corporate Services	Cultural Services - earmarked for Relocation of Museum	21,000	0	0	0	
Corporate Services	Cultural Services - Other	66,000	0	0	0	
HEED	Christmas lights switch on events	2,000	0	0	0	
Education	Museums	50,700	28,143	29,079	936	A
Sundry Services	Town Twinning	4,930	510	512	2	A
TOTAL ALLOCATED REVENUE		179,630	52,835	53,739	904	A

* Breakdown of Small Events and Promotions Committed

Pipe Band Championship (Subsidy to make up loss of sponsorship)	15,000
Homecoming Event	5,486
Pro Am Golf Tournament	1,250
Clydebank Canal Festival	2,412
Old Kilpatrick Gala Day	0
Hogmanay at Balloch	0
	24,148

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		2011/12 Cost £
OTHER REVENUE		
HEED	Halls and Events:	
	Scottish Pipe Band Championship	34,134
	Loch Lomond Highland Games	18,746
	Dalmuir Illuminations	0
	Clydebank Firework Display	0
	Dumbarton Firework Display * (Additional spend falling on HEED)	0
		52,880
* Funded through Common Good		
Education	Culture Section:	
	Music Motivators	63,193
	Gaelic Education	10,928
	Library Literature Festival	5,607
		79,728