

Revenue Summary

		TOTAL PROBABLE £	PROBABLE TO DATE £	2010/11 Actual £	VARIANCE £	(A)dverse / (F)avourable
ALLOCATED REVENUE						
Corporate Services	Cultural Services - Small Events and Promtions	35,000	35,000	23,270 *	(11,730)	F
Corporate Services	Cultural Services -	21,000	2,694	2,694		
HEED	Christmas lights switch on events	12,000	12,000	9,750	(2,250)	F
Education	Museums	48,560	14,020	16,300	2,280	A
Sundry Services	Town Twinning	4,930	3,698	277	(3,421)	F
TOTAL ALLOCATED REVENUE		121,490	67,412	52,291	(15,121)	F

* Breakdown of Small Events and Promotions Committed

Homecoming Event Continuity 2010/2011	2,500
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	4,850
	<u>23,270</u>

Revenue Summary

		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
	Dalmuir Illuminations	13,698
	Clydebank Firework Display	9,135
	Dumbarton Firework Display * (Additional spend falling on HEED)	896
		<u>85,759</u>
	* Funded through Common Good	
Education	Culture Section:	
	Arts Development & Support	21,581
	Championing Culture	81,954
	Music Motivators	104,052
	Gaelic Education	18,563
	Library Literature Festival	6,694
		<u>232,844</u>