

Revenue Summary

		TOTAL BUDGET £	BUDGET TO DATE £	ACTUAL TO DATE £	VARIANCE £	(A)dverse / (F)avourable
ALLOCATED REVENUE						
Corporate Services	Cultural	140,000 *	1,500	1,500	0	
HEED	Christmas lights switch on events	12,000	0	0	0	
Education	Museums	55,820	15,557	16,957	1,400	A
Sundry Services	Town Twinning	4,930	0	0	0	
	Cultural grants	15,000	15,000	15,000	0	
TOTAL ALLOCATED REVENUE		227,750	32,057	33,457	1,400	A

ALLOCATED*** Additional Information:**

New small events	25,000
Promotion of Events	10,000
	<u>35,000</u>

Of which is committed/ spent:

Events Equipment	1,500
Pro Am Golf Tournament	1,800
Dalmuir Music Festival	6,000
Old Kilpatrick Gala Day	3,000
Hogmanay at Balloch	8,000
Hogmanay at Clydebank	10,000
	<u>30,300</u>

Revenue Summary**ACTUAL****TO DATE****£****OTHER REVENUE**

HEED	Halls and Events:	
	Pro Am Golf Tournament	5,605
	Loch Lomond Highland Games	17,948
		<u>23,553 **</u>

** It should be noted that there are still outstanding transactions (including income) in respect of these events

Education	Cultural:	
	Arts Development & Support	9,031
	Championing Culture	22,460
	Young Choirs	41,387
	Gaelic Education	8,364
	Library Literature Festival	9,688
	Right Track	55
		<u>90,985</u>