

BUDGETARY CONTROL 2011/2012 - PERIOD 10 TO 31 JANUARY 2012

Appendix 2

Revenue Summary

		TOTAL PROBABLE £	PROBABLE TO DATE £	2011/12 Actual £	VARIANCE £
ALLOCATED REVENUE					
Corporate Services	Cultural Services - Small Events and Promtions	35,000	32,516	32,516 *	0
Corporate Services	Cultural Services - Monte Carlo Rally	9,500	6,008	6,008	0
Corporate Services	125 Celebrations	17,500	13,402	13,402	0
Corporate Services	Cultural Services - Other	10,000	0	0	0
HEED	Christmas lights switch on events	2,000	0	0	0
Education	Museums	78,230	26,724	26,559	(165)
Sundry Services	Town Twinning	4,930	4,108	975	(3,133)
TOTAL ALLOCATED REVENUE		<u>157,160</u>	<u>82,758</u>	<u>79,460</u>	<u>(3,298)</u>

*** Breakdown of Small Events and Promotions Committed**

Pipe Band Championship (Subsidy to make up loss of sponsorship)	15,000
Homecoming Event	7,646
Pro Am Golf Tournament	1,250
Clydebank Canal Festival	2,412
Old Kilpatrick Gala Day	2,000
Hogmanay at Balloch	2,070
Clydebank/Alex/Dumbarton Roadshow	1,800
Remembrance Day	<u>338</u>
TOTAL	<u>32,516</u>

Revenue Summary

OTHER REVENUE

HEED

- Halls and Events:**
 - Scottish Pipe Band Championship**
 - Loch Lomond Highland Games**
 - Dalmuir Illuminations**
 - Clydebank Firework Display**
 - Dumbarton Firework Display * (Additional spend falling on HEED)**

* Funded through Common Good

Education

- Libraries & Museums Section**
 - Music Motivators**
 - Gaelic Education**
 - Library Literature Festival**

2011/12

Cost

£

38,904

21,340

10,141

9,771

560

80,716

93,696

22,186

7,742

123,624

(A)dverse /

(F)avourable

F

F

F

