

Revenue Summary

|                                |  | TOTAL          | BUDGET        | 2009/10       |                 | (A)dverse /  | 2010/11        |
|--------------------------------|--|----------------|---------------|---------------|-----------------|--------------|----------------|
|                                |  | BUDGET         | TO DATE       | Actual        | VARIANCE        | (F)avourable | Budget         |
|                                |  | £              | £             | £             | £               |              |                |
| <b>ALLOCATED REVENUE</b>       |  |                |               |               |                 |              |                |
| Corporate Services             | Cultural Services - Small Events and Promtions | 35,000         | 26,670        | 26,670 *      | 0               |              | 115,000        |
| Corporate Services             | Cultural Services -                            | 80,000         | 850           | 850           |                 |              |                |
| HEED                           | Christmas lights switch on events              | 12,000         | 0             | 0             | 0               |              | 12,000         |
| Education                      | Museums  | 51,390         | 8,460         | (2,555)       | (11,015)        | F            | 51,390         |
| Sundry Services                | Town Twinning                                  | 4,930          | 0             | 0             | 0               |              | 4,930          |
| <b>TOTAL ALLOCATED REVENUE</b> |  | <b>183,320</b> | <b>35,980</b> | <b>24,965</b> | <b>(11,015)</b> | <b>F</b>     | <b>183,320</b> |

## \* Breakdown of Small Events and Promotions Committed

|  |               |
|--|---------------|
| Homecoming Event Continuity 2010/2011          | 3,500         |
| Commonwealth Games Event - Gols Medal Standard | 8,950         |
| Pro Am Golf Tournament                         | 1,250         |
| Dalmuir Music Festival                         | 4,500         |
| Old Kilpatrick Gala Day                        | 2,420         |
| G81 Center Gala Day                            | 700           |
| Hogmanay at Balloch                            | 5,350         |
| Hogmanay at Clydebank                          | 0             |
|  | <b>26,670</b> |

Revenue Summary

2010/11

Cost

£

## OTHER REVENUE

## HEED

## Halls and Events:

|  |               |
|--|---------------|
| Pro Am Golf Tournament   | 6,310         |
| Scottish Pipe Band Championship                                  | 37,200        |
| Old Kilpatrick Gala Day  | 520           |
| Balloch Family Fun Day   | 1,260         |
| Clydebank Canal Festival   | 8,270         |
| Loch Lomond Highland Games                                       | 18,520        |
| Faifley Gala Day   | 0             |
| Levensgrove Gala Day   | 3,380         |
| Christie Park Gala Day   | 1,100         |
| Dalmuir Illuminations  | 0             |
| Clydebank Firework Display                                       | 0             |
| Dumbarton Firework Display * ( Additional spend falling on HEED) | 0             |
|  | <b>76,560</b> |

\* Funded through Common Good

## Education

## Culture Section:

|                             |               |
|-----------------------------|---------------|
| Arts Development & Support  | 7,887         |
| Championing Culture         | 35,787        |
| Music Motivators            | 21,138        |
| Gaelic Education            | 1,700         |
| Library Literature Festival | 6,694         |
|                             | <b>73,206</b> |