BUDGETARY CONTROL 2008/2009 - PERIOD 4 to 15 AUGUST 2008

Appendix A

Revenue Summary

		TOTAL BUDGET £	BUDGET TO DATE £	ACTUAL TO DATE £	VARIANCE £	(A)dverse / (F)avourable
ALLOCATED REVENUE						
Corporate Services	Cultural / RSPBC*	141,670	25,000	29,680	4,680	A
HEED	Christmas lights	12,000	0	0	0	
Education	Museums	51,260	16,100	18,780	2,680	A
Sundry Services	Town Twinning	4,930	1,850	610	(1,240)	F
	Cultural grants	25,000	15,000	17,680	2,680	A
TOTAL ALLOCATED REVENUE		234,860	57,950	66,750	8,800	A

*Royal Scottish Pipe Band Championship

Revenue Summary

		ACTUAL TO DATE £
OTHER REVENUE		
HEED	Halls and Events:	
	Pro Am Golf Tournament	4,510
	Bobath Dragon Boat Race	(400)
	Clydebank Canal Festival	3,020
	Zippo's Circus	(800)
	Loch Lomond Highland Games	8,120
	Levengrove Gala Day	570
	Christie Park Gala Day	220
	Loch Lomond Folk Festival	(800)
		14,440
Education	Cultural:	
	Adult Literacy & Numeracy	100,120
	Arts Development & support	8,110
	Championing culture	18,170
	CRE8 Studio	450
	Young Choirs	59,040
	Gaelic Education	2,880
	Librrary Literature Festival	4,730
	Right Track	35,880
		229,380

Capital Summary

	TOTAL BUDGET £	BUDGET TO DATE £	ACTUAL TO DATE £	VARIANCE £	(A)dverse / (F)avourable
TOTAL CAPITAL	125,000	0	0	0	