

TONBRIDGE CEMETERY
CUMULATIVE MANAGEMENT INFORMATION SUMMARY
1ST APRIL 2006 TO 31ST MARCH 2007

CUMULATIVE TRADING STATEMENT		
	PROFILE 01.04.06 - 31.03.07	ACTUAL 01.04.06 - 31.03.07
TOTAL EXPENDITURE	147,650	140,966
TOTAL INCOME	(43,450)	(49,324)
DEFICIT/(SURPLUS)	104,200	91,642

KEY PERFORMANCE INDICATORS			
	INCOME		USAGE
	06-07 PROFILE	06-07 ACTUAL	06-07 ACTUAL
PURCHASE of GRAVES	(7,850)	(13,215)	53
INTERMENTS(Earthen Grave)	(16,700)	(19,274)	100
MEMORIAL PERMITS	(3,450)	(3,790)	83
LEASE Columbaria Vaults/Plaques	(9,550)	(6,569)	62
USE of CHAPEL	(1,600)	(1,430)	56
TOTAL	(39,150)	(44,278)	354

NOTES:

All figures are provisional subject to Financial Services outturn statement.

All income is net of VAT

