

TONBRIDGE CEMETERY
CUMULATIVE MANAGEMENT INFORMATION SUMMARY
1ST APRIL 2007 TO 31ST JANUARY 2008

CUMULATIVE TRADING STATEMENT		
	PROFILE 01.04.07 - 31.01.08	ACTUAL 01.04.07 - 31.01.08
TOTAL EXPENDITURE	127,750	125,471
TOTAL INCOME	(40,501)	(35,600)
DEFICIT/(SURPLUS)	87,249	89,871

KEY PERFORMANCE INDICATORS			
	INCOME		USAGE
	07-08 PROFILE	07-08 ACTUAL	07-08 ACTUAL
PURCHASE of GRAVES	(11,500)	(11,697)	28 (inc 5 reserved)
INTERMENTS(Earthen Grave)	(14,900)	(13,414)	43 (inc 11 ashes)
MEMORIAL PERMITS	(3,135)	(3,095)	35
LEASE Columbaria Vaults/Plaques	(5,940)	(2,955)	7
USE of CHAPEL	(1,200)	(603)	13
TOTAL	(36,675)	(31,764)	126

NOTES:

Profiles based on 2007-08 Revised Estimate

All income is net of VAT

