

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

CUMULATIVE TRADING STATEMENT		
	PROFILE 01.04.07 - 31.03.08	ACTUAL 01.04.07 - 31.03.08
TOTAL EXPENDITURE	152,750	148,792
TOTAL INCOME	(46,800)	(48,177)
DEFICIT/(SURPLUS)	105,950	100,615

KEY PERFORMANCE INDICATORS			
	INCOME		USAGE
	07-08 PROFILE	07-08 ACTUAL	07-08 ACTUAL
PURCHASE of GRAVES	(12,000)	(15,194)	32 (inc 8 pre-purchase)
INTERMENTS(Earthen Grave)	(18,000)	(17,184)	52
MEMORIAL PERMITS	(3,550)	(3,461)	38
LEASE Columbaria Vaults/Plaques	(7,100)	(6,246)	25
USE of CHAPEL	(1600)	(737)	13
TOTAL	(30,208)	(27,112)	128

NOTES:

All figures are provisional subject to Financial Services Outturn statement.

Profiles based on 2007-08 Revised Estimate

All income is net of VAT

