

TONBRIDGE CEMETERY
CUMULATIVE MANAGEMENT INFORMATION SUMMARY
1ST APRIL 2008 TO 31ST JANUARY 2009

CUMULATIVE TRADING STATEMENT		
	PROFILE 01.04.08 - 31.01.09	ACTUAL 01.04.08 - 31.01.09
TOTAL EXPENDITURE	120,000	119,308
TOTAL INCOME	(39,300)	(35,376)
DEFICIT/(SURPLUS)	80,700	83,932

KEY PERFORMANCE INDICATORS			
	INCOME		USAGE
	08-09 PROFILE	08-09 ACTUAL	08-09 ACTUAL
PURCHASE of GRAVES	(9,800)	(7,996)	15 + 4 pre-purchased
INTERMENTS(Earthen Grave)	(14,850)	(13,336)	43 (inc 11 ashes)
MEMORIAL PERMITS	(3,250)	(3,244)	30
LEASE Columbaria Vaults/Plaques	(6,090)	(5,551)	9 + 1 pre-purchase
USE of CHAPEL	(1,250)	(1,254)	16
TOTAL	(35,240)	(31,381)	118

NOTES:

Profiles based on Revised Budget 2008/09

All income is net of VAT

