

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

CUMULATIVE TRADING STATEMENT		
	PROFILE 01.04.08 - 31.03.09	ACTUAL 01.04.08 - 31.03.09
TOTAL EXPENDITURE	141,250	143,201
TOTAL INCOME	(48,000)	(48,132)
DEFICIT/(SURPLUS)	93,250	95,069

KEY PERFORMANCE INDICATORS			
	INCOME		USAGE
	08-09 PROFILE	08-09 ACTUAL	08-09 ACTUAL
PURCHASE of GRAVES	(12,300)	(11,695)	21 + 4 pre-purchase
INTERMENTS(Earthen Grave)	(18,450)	(16,227)	50
MEMORIAL PERMITS	(3,650)	(4,443)	39
LEASE Columbaria Vaults/Plaques	(7,300)	(8,172)	14 + 1 pre-purchase
USE of CHAPEL	(1,650)	(1,324)	17
TOTAL	(43,350)	(41,911)	129

NOTES:

All figures are provisional subject to Financial Services Outturn Statement.

Profiles based on Revised Budget 2008/09

All income is net of VAT

