

TONBRIDGE CASTLE - TOURISM/CUSTOMER SERVICES
CUMULATIVE MANAGEMENT INFORMATION SUMMARY
1 APRIL 2010 TO 31 JANUARY 2011

CUMULATIVE TRADING STATEMENT		
	PROFILE 01.04.10-31.01.11	ACTUAL 01.04.10-31.01.11
TOTAL EXPENDITURE	67,300	66,737
INCOME	(39,550)	(42,521)
DEFICIT/(SURPLUS)	27,750	24,216

KEY PERFORMANCE INDICATORS			
	INCOME		USAGE
	10-11 ACTUAL	10-11 PROFILE	10-11 ACTUAL
GATEHOUSE TOURS/WEDDINGS	(28,735)	(25,800)	N/A
CHAMBER WEDDINGS/LETTINGS	(13,786)	(13,750)	N/A
TOURISM VISITORS	N/A	N/A	19,858
CUSTOMER SERVICES VISITORS	N/A	N/A	30,866
TOTAL	(42,521)	(39,550)	50,724

NOTES:

All income is net of VAT

Income Profiles based on Revised Budget 2010/11