

TONBRIDGE CEMETERY
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	132,050	
TOTAL INCOME	(37,780)	
DEFICIT/(SURPLUS)	94,270	

KEY PERFORMANCE INDICATORS			
	INCOME		USAGE
	10-11 ACTUAL	10-11 PROFILE	10-11 ACTUAL
PURCHASE of GRAVES	(12,306)	(10,400)	19 + 6 pre-purchase
INTERMENTS (Earthen Grave)	(15,200)	(14,000)	44
MEMORIAL PERMITS	(4,581)	(4,100)	38
LEASE Columbaria Vaults/Plaques	(5,203)	(7,300)	9 (new vaults) + 5 (new tablet
USE of CHAPEL	(600.00)	(1050.00)	8
TOTAL	(37,890)	(36,850)	129

NOTES:

All income is net of VAT

Income Profiles based on Revised Budget 2010/11



