

TONBRIDGE CEMETERY
CUMULATIVE MANAGEMENT INFORMATION SUMMARY
1 APRIL 2010 TO 31 MARCH 2011

CUMULATIVE TRADING STATEMENT		
	PROFILE 01.04.10 - 31.03.11	ACTUAL 01.04.10 - 31.03.11
TOTAL EXPENDITURE	152,050	147,134
TOTAL INCOME	(46,200)	(47,941)
DEFICIT/(SURPLUS)	105,850	99,193

KEY PERFORMANCE INDICATORS			
	INCOME		USAGE
	10-11 ACTUAL	10-11 PROFILE	10-11 ACTUAL
PURCHASE of GRAVES	(15,826)	(12,400)	23 + 7 pre-purchase
INTERMENTS(Earthen Grave)	(18,855)	(17,500)	53 (inc 12 ashes)
MEMORIAL PERMITS	(4,846)	(5,100)	42
LEASE Columbaria Vaults/Plaques	(6,295)	(8,800)	9 new vaults + 9 renewal tablets
USE of CHAPEL	(675.00)	(1400.00)	9
TOTAL	(46,497)	(45,200)	152

NOTES:

All income is net of VAT

All figures are provisional subject to Financial Services Outturn Statement.

