

TONBRIDGE CEMETERY
CUMULATIVE MANAGEMENT INFORMATION SUMMARY
1 APRIL 2011 TO 31 JANUARY 2012

CUMULATIVE TRADING STATEMENT		
	PROFILE 01.04.11 - 31.01.12	ACTUAL 01.04.11 - 31.01.12
TOTAL EXPENDITURE	136,650	133,944
TOTAL INCOME	(43,450)	(46,493)
DEFICIT/(SURPLUS)	93,200	87,451

KEY PERFORMANCE INDICATORS			
	INCOME		USAGE
	11-12 ACTUAL	11-12 PROFILE	11-12 ACTUAL
PURCHASE of GRAVES	(17,307)	(12,200)	27 + 1 pre-purchase
INTERMENTS(Earthen Grave)	(16,815)	(16,000)	35 + 12 ashes
MEMORIAL PERMITS	(3,451)	(4,700)	36
LEASE Columbaria Vaults/Plaques	(6,712)	(8,350)	12
USE of CHAPEL	(948)	(1,250)	13
TOTAL	(45,233)	(42,500)	136

NOTES:

All income is net of VAT

Profiles based on Revised Budget 2011/12

