

TONBRIDGE CEMETERY
CUMULATIVE MANAGEMENT INFORMATION SUMMARY
1 APRIL 2013 TO 31 MARCH 2014

CUMULATIVE TRADING STATEMENT		
	PROFILE 01.04.13 - 31.03.14	ACTUAL 01.04.13 - 31.03.14
TOTAL EXPENDITURE	172,200	175,632
TOTAL INCOME	(53,700)	(58,812)
DEFICIT/(SURPLUS)	118,500	116,820

KEY PERFORMANCE INDICATORS			
	INCOME		USAGE
	13-14 PROFILE	13-14 ACTUAL	13-14 ACTUAL
PURCHASE of GRAVES	(16,300)	(15,879)	24 (inc 1 baby) + 4 pre-purchase
INTERMENTS(Earthen Grave)	(20,000)	(21,885)	60 + 6 Mem Wall plots
MEMORIAL PERMITS	(4,400)	(5,914)	46
LEASE Columbaria Vaults/Plaques	(10,200)	(11,793)	10
USE of CHAPEL	(1,400)	(1,700)	19 + 1 service only
TOTAL	(52,300)	(57,171)	170

NOTES:

All figures are provisional subject to Financial Services Outturn Statement.

All income is net of VAT

