

Appendix 1

Legal Services Board

For the Period 1 April to 30 September 2017

	/----- Current Month -----\ Sep-17				/-----Cumulative Totals -----\ to the end of September 2017			
	Actual	Budget	Variance	%	Actual	Budget	Variance	%
LSB Board	16	17	1	3	98	100	2	2
Colleague Costs	169	182	13	7	1,041	1,100	59	5
Accommodation	18	23	5	23	126	142	16	11
Outsourced Services & IT Costs	8	8	1	9	49	51	1	3
Office Running Costs	4	6	1	23	29	33	3	10
Governance & Support Services	18	18	-	-	34	35	1	3
Legal & Associated Costs	7	7	-	-	26	26	-	-
Depreciation	3	3	-	-	19	20	-	-
Research & Evaluation	4	4	-	-	42	42	-	-
Consumer Panel	15	14	-	-	87	87	-	-
OLC Board	11	11	-	-	65	65	-	-
Total Costs	272	293	21	7	1,617	1,700	83	5

Figures are shown in £000s although the exact amounts are used when calculating variances and totals, which means that some totals may appear not to add up correctly