

Appendix 1

Legal Services Board

For the Period 1 April to 31 August 2017

	/----- Current Month -----\ Aug-17				/-----Cumulative Totals -----\ to the end of August 2017			
	Actual	Budget	Variance	%	Actual	Budget	Variance	%
LSB Board	15	17	1	8	82	83	1	2
Colleague Costs	178	187	9	5	871	917	46	5
Accommodation	18	23	5	23	108	118	11	9
Outsourced Services & IT Costs	8	8	-	-	42	42	1	2
Office Running Costs	4	5	1	17	25	27	2	8
Governance & Support Services	3	3	-	-	16	17	1	7
Legal & Associated Costs	5	5	-	-	19	19	-	-
Depreciation	3	3	-	-	16	16	-	-
Research & Evaluation	0	0	-	-	39	39	-	-
Consumer Panel	14	14	-	-	73	73	1	1
OLC Board	10	10	-	-	54	54	-	-
Total Costs	259	276	17	6	1,344	1,407	62	4

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