

**Legal Services Board
Comparison of actual to budgeted expenditure
For the period ended 31 October 2018**

Appendix 1

	7 mths to 31 October 2018				7 mths to 31 October 2017	
	Actual '£'000	Budget '£'000	Variance '£'000	Variance %	Actual '£'000	Variance against October 18 actual
Colleague costs	1,342	1,393	51	4	1,240	(102)
LSB Board	111	116	5	4	114	3
Accommodation	179	181	2	1	145	(34)
Outsourced services & IT costs	66	65	(1)	(2)	58	(8)
Office costs	35	46	11	24	35	-
Governance & support services	82	77	(5)	(6)	37	(45)
Legal costs	55	60	5	8	39	(16)
Depreciation	23	23	-	-	23	-
Research	25	37	12	32	51	26
Consumer Panel	106	104	(2)	(2)	102	(4)
OLC costs	73	76	3	4	76	3
Total costs	2,097	2,178	81	4	1,920	(177)