

Legal Services Board
Comparison of actual to budgeted expenditure
For the year ended 31 March 2018

Appendix 1

12 mths to 31 March 2018				
	Actual	Budget	Variance	Variance
	£'000	£'000	£'000	%
LSB Board	195	200	5	3%
Colleague costs	2,184	2,422	238	10%
Accommodation	222	312	90	29%
Outsourced services & IT costs	97	111	14	13%
Office running costs	61	85	24	28%
Governance & support services	115	96	(19)	-20%
Legal & associated costs	95	108	13	12%
Depreciation	39	39	-	0%
Research & evaluation	118	135	17	13%
Consumer Panel	216	210	(6)	-3%
OLC Board	128	130	2	2%
Total costs	3,470	3,848	378	10%