

Legal Services Board
Comparison of actual to budgeted expenditure
For the period ended 31 May 2019

Appendix 1

| | 2 mths to 31 May 2019 | | | | 2 mths to 31 May 2018 | | 12 months to 31 March 2020 | | |
|--------------------------------|-----------------------|-----------------|-------------------|---------------|-----------------------|-----------------------------------|----------------------------|---------------------|-----------------------------------|
| | Actual £'000 | Budget £'000 | Variance £'000 | Variance % | Actual £'000 | Variance to May 2019 actual | Full year forecast | Full year budget | Forecast under/(over) spend |
| Colleague Costs | 399 | 381 | (18) | (5) | 382 | (17) | 2,321 | 2,356 | 35 |
| LSB Board | 38 | 35 | (3) | (9) | 33 | (5) | 215 | 215 | - |
| Accommodation | 49 | 50 | 1 | 1 | 47 | (2) | 388 | 388 | - |
| Outsourced services & IT costs | 21 | 18 | (4) | (21) | 22 | 1 | 86 | 86 | - |
| Office costs | 11 | 11 | 1 | 5 | 10 | (1) | 91 | 71 | (19) |
| Governance & support services | 13 | 11 | (2) | (14) | 48 | 35 | 90 | 90 | - |
| Legal costs | 7 | 15 | 8 | 52 | 14 | 7 | 69 | 69 | - |
| Depreciation | 5 | 4 | (1) | (27) | 6 | 1 | 62 | 62 | - |
| Research | 0 | 0 | - | - | 10 | 10 | 100 | 100 | - |
| Consumer Panel | 31 | 32 | 0 | 1 | 29 | (2) | 234 | 234 | - |
| OLC costs | 21 | 21 | (0) | (1) | 21 | (0) | 128 | 128 | - |
| Total costs | 596 | 578 | (18) | (3) | 622 | 26 | 3,783 | 3,798 | 15 |