

	6 mths to 30 September 2020					6 mths to 30 September 2019				12 months to 31 March 2021		
	Actual	Q1	Budget	Variance	Variance to	Actual	Budget	Variance to	Variance to	Full year	Full year	Forecast
	£'000	Forecast £'000	£'000	to forecast £'000	budget £'000	£'000	£'000	19/20 budget £'000	20/21 actual £'000	Q1 Forecast	budget	under/(over) spend
Colleague Costs	1,212	1,193	1,275	(20)	63	1,119	1,154	35	94	2,456	2,528	72
LSB Board	95	98	105	3	10	108	107	(1)	(13)	201	213	11
OLC costs	60	60	63	(0)	3	166	192	26	(106)	121	126	5
Research	34	56	30	22	(4)	59	45	(15)	(25)	190	218	28
Accommodation	136	133	115	(3)	(21)	38	30	(7)	99	272	231	(42)
Outsourced services & IT costs	64	63	81	(1)	17	38	59	21	26	125	103	(22)
Office costs	25	28	36	3	12	43	40	(4)	(19)	54	72	18
Governance & support services	49	49	30	0	(18)	12	18	5	36	115	59	(56)
Legal costs	30	28	26	(2)	(5)	26	35	9	4	59	51	(8)
Consumer Panel	97	98	104	1	6	93	95	2	4	237	193	(43)
Depreciation	46	46	33	0	(13)	63	64	1	(17)	93	130	37
Total costs	1,848	1,852	1,898	4	51	1,765	1,837	73	83	3,923	3,923	(0)