

Proposed Indicative Operational Budget for Business Plan 2015/16

	Draft	
Proposed Operational Budget	2015/16	%
	£000	
Staff	2,422	56
Accommodation	424	10
Research	250	6
IT/Finance/Facilities	245	6
LSB Board	200	5
Consumer Panel	204	5
Office costs	111	3
Depreciation	45	1
Governance and Support Services	132	3
Legal Reference and Support	108	3
OLC Board	157	4
TOTAL inc OLC Board	4,298	100

Hsitorical Analysis of LSB Budgets	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	£000	£000	£000	£000	£000	£000
Total including OLC Board costs	4,931	4,931	4,498	4,448	4,298	4,298
Analysis of levy per authorised person	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Annual amount per authorised person	34.38	31.64	27.97	27.27	25.79	

