

## Appendix 1

## Legal Services Board

## Financial Report for the period 1 April 2014 to 28 February 2015

	/----- Current Month -----\ Feb-15				/-----Cumulative Totals -----\ to the end of February 2015			
	Actual	Budget	Variance	%	Actual	Budget	Variance	%
<b>LSB Board</b>	15	17	2	12	171	183	13	7
<b>Staff Costs</b>	178	219	41	19	1,986	2,135	149	7
<b>Accommodation</b>	22	25	3	13	253	279	26	9
<b>Outsourced Services &amp; IT Costs</b>	8	10	2	16	121	142	21	15
<b>Office Running Costs</b>	6	6	0	2	54	76	22	29
<b>Governance &amp; Support Services</b>	15	17	2	10	89	92	3	3
<b>Legal &amp; Associated Costs</b>	5	7	2	31	146	150	4	2
<b>Depreciation</b>	3	3	0	-4	36	36	0	-1
<b>Research &amp; Professional Services</b>	34	34	0	0	77	77	0	0
<b>Consumer Panel</b>	15	17	2	12	168	168	0	0
<b>OLC Board</b>	12	13	1	8	134	144	10	7
<b>Total Costs</b>	<b>313</b>	<b>367</b>	<b>54</b>	15	<b>3,235</b>	<b>3,482</b>	<b>247</b>	7

Figures are shown in £000s although the exact amounts are used when calculating variances and totals, which means that some totals may appear not to add up correctly