

Legal Services Board

Financial Report for the period 1 April 2014 to 31 March 2015

	/----- Current Month -----\ Mar-15				/-----Cumulative Totals -----\ to the end of March 2015			
	Actual	Budget	Variance	%	Actual	Budget	Variance	%
LSB Board	17	17	0	-2	188	200	12	6
Staff Costs	210	230	20	9	2,196	2,365	169	7
Accommodation	22	55	33	60	275	334	59	18
Outsourced Services & IT Costs	9	7	-2	-34	130	149	19	12
Office Running Costs	4	10	5	55	58	86	27	32
Governance & Support Services	33	40	7	17	108	132	24	18
Legal & Associated Costs	118	83	-35	-42	264	233	-31	-13
Depreciation	3	3	0	-3	39	39	0	-1
Research & Professional Services	222	323	101	0	313	400	87	0
Consumer Panel	36	36	0	-1	204	204	0	0
OLC Board	11	13	2	13	145	157	12	8
Total Costs	686	816	130	16	3,921	4,298	377	9

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