

Appendix 1

Legal Services Board

Financial Report for the period 1 April 2015 to 31 March 2016

/----- Current Month -----\
 Apr-15

	Actual	Budget	Variance	%
LSB Board	17	17	0	0
Staff Costs	158	176	18	10
Accommodation	22	25	3	12
Outsourced Services & IT Costs	8	12	4	36
Office Running Costs	2	8	6	75
Governance & Support Services	5	11	6	52
Legal & Associated Costs	3	5	3	51
Depreciation	3	3	0	-14
Research & Professional Services	0	0	0	0
Consumer Panel	14	15	1	4
OLC Board	11	13	2	14
Total Costs	243	284	41	15

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