

Legal Services Board

Financial Report for the period 1 April 2015 to 31 May 2015

	/----- Current Month -----\ May-15				/-----Cumulative Totals -----\ to the end of May 2015			
	Actual	Budget	Variance	%	Actual	Budget	Variance	%
LSB Board	17	17	0	-1	34	33	0	-1
Staff Costs	172	177	5	3	329	353	23	7
Accommodation	28	29	1	4	50	54	4	8
Outsourced Services & IT Costs	8	8	0	1	16	20	4	22
Office Running Costs	3	4	1	16	6	11	6	51
Governance & Support Services	3	3	0	0	8	14	6	40
Legal & Associated Costs	4	6	1	21	7	11	4	36
Depreciation	3	4	0	11	7	7	0	0
Research & Professional Services	0	0	0	0	0	0	0	0
Consumer Panel	8	15	7	48	22	30	8	26
OLC Board	12	13	1	10	23	26	3	12
Total Costs	258	275	16	6	501	559	58	10

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