

Legal Services Board

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

	/----- Current Month -----\ Oct-15				/-----Cumulative Totals -----\ to the end of October 2015			
	Actual	Budget	Variance	%	Actual	Budget	Variance	%
LSB Board	12	17	4	26	112	117	5	4
Colleague Costs	194	203	9	4	1,262	1,299	36	3
Accommodation	23	23	0	0	166	171	5	3
Outsourced Services & IT Costs	11	12	2	13	56	65	9	13
Office Running Costs	4	6	1	22	29	36	7	19
Governance & Support Services	2	2	0	9	25	33	8	25
Legal & Associated Costs	-10	4	14	329	18	33	15	45
Depreciation	2	3	1	37	23	24	1	5
Research & Evaluation	6	6	0	0	79	79	0	0
Consumer Panel	15	15	0	0	80	104	23	23
OLC Board	11	13	2	15	81	92	11	12
Total Costs	271	304	33	11	1,931	2,052	121	6

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