

## Legal Services Board

## Financial Report for the period 1 April 2015 to 30 September 2015

	/----- Current Month -----\ Sep-15				/-----Cumulative Totals -----\ to the end of September 2015			
	Actual	Budget	Variance	%	Actual	Budget	Variance	%
<b>LSB Board</b>	18	18	0	0	99	100	1	1
<b>Staff Costs</b>	193	194	1	1	1,068	1,096	28	3
<b>Accommodation</b>	23	23	1	3	143	148	5	3
<b>Outsourced Services &amp; IT Costs</b>	7	8	1	11	46	53	7	14
<b>Office Running Costs</b>	2	5	3	64	25	31	6	19
<b>Governance &amp; Support Services</b>	2	4	2	44	23	31	8	26
<b>Legal &amp; Associated Costs</b>	4	4	0	2	28	28	0	1
<b>Depreciation</b>	3	3	0	0	21	21	0	0
<b>Research &amp; Evaluation</b>	59	59	0	0	73	73	0	0
<b>Consumer Panel</b>	15	15	0	3	65	89	23	26
<b>OLC Board</b>	11	13	2	16	69	78	9	12
<b>Total Costs</b>	<b>337</b>	<b>346</b>	<b>10</b>	<b>3</b>	<b>1,660</b>	<b>1,748</b>	<b>88</b>	<b>5</b>

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