

Legal Services Board

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

	/----- Current Month -----\				/-----Cumulative Totals -----\			
	Jul-15				to the end of July 2015			
	Actual	Budget	Variance	%	Actual	Budget	Variance	%
LSB Board	17	17	0	0	66	67	1	1
Staff Costs	180	182	2	1	688	713	26	4
Accommodation	23	23	0	1	97	101	4	4
Outsourced Services & IT Costs	10	10	0	2	31	37	5	15
Office Running Costs	6	6	0	2	19	22	3	13
Governance & Support Services	8	8	0	-1	19	25	6	25
Legal & Associated Costs	6	4	-2	-49	18	20	2	10
Depreciation	3	3	0	0	14	14	0	0
Research & Professional Services	14	14	0	0	14	14	0	0
Consumer Panel	8	15	7	48	37	59	22	37
OLC Board	13	15	1	9	48	52	5	9
Total Costs	290	299	9	3	1,049	1,123	74	7

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