

Appendix 1

Legal Services Board

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

	/----- Current Month -----\ Dec-15				/-----Cumulative Totals -----\ to the end of December 2015			
	Actual	Budget	Variance	%	Actual	Budget	Variance	%
LSB Board	13	17	3	21	137	150	13	8
Colleague Costs	186	192	6	3	1,640	1,693	53	3
Accommodation	23	23	-	-	211	218	7	3
Outsourced Services & IT Costs	8	9	1	7	73	82	9	11
Office Running Costs	4	6	2	33	38	48	11	22
Governance & Support Services	2	4	1	39	30	41	11	27
Legal & Associated Costs	4	7	4	52	24	47	23	49
Depreciation	3	3	-	-	30	30	-	-
Research & Evaluation	15	15	-	-	115	115	-	-
Consumer Panel	15	15	-	-	110	134	24	18
OLC Board	11	13	2	16	103	118	15	13
Total Costs	284	304	20	6	2,511	2,676	165	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