

Legal Services Board

Financial Report for the period 1 April 2015 to 29 February 2016

	/----- Current Month -----\ Feb-16				/-----Cumulative Totals -----\ to the end of February 2016			
	Actual	Budget	Variance	%	Actual	Budget	Variance	%
LSB Board	13	17	4	22	164	183	19	11
Colleague Costs	173	209	36	17	1,999	2,096	97	5
Accommodation	48	48	1	2	282	290	8	3
Outsourced Services & IT Costs	8	9	1	14	91	102	11	10
Office Running Costs	6	7	-		49	61	11	19
Governance & Support Services	2	4	2	45	34	49	14	29
Legal & Associated Costs	4	7	3	40	36	62	26	42
Depreciation	3	3	-	-	37	37	-	-
Research & Evaluation	54	54	-	-	203	203	-	-
Consumer Panel	14	17	3	16	138	167	29	18
OLC Board	11	13	2	19	124	144	20	14
Total Costs	337	389	51	13	3,159	3,395	236	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