

Appendix 1

Legal Services Board

Financial Report for the period 1 April to 31 October 2016

| | /----- Current Month -----\ Oct-16 | | | | /-----Cumulative Totals -----\ to the end of October 2016 | | | |
|---|---------------------------------------|------------|----------|----------|--|--------------|-----------|----------|
| | Actual | Budget | Variance | % | Actual | Budget | Variance | % |
| LSB Board | 17 | 17 | - | - | 108 | 117 | 9 | 8 |
| Colleague Costs | 204 | 207 | 4 | 2 | 1,262 | 1,313 | 51 | 4 |
| Accommodation | 24 | 24 | - | - | 168 | 171 | 3 | 2 |
| Outsourced Services & IT Costs | 8 | 8 | - | - | 54 | 56 | 3 | 5 |
| Office Running Costs | 5 | 5 | - | - | 39 | 41 | 1 | 4 |
| Governance & Support Services | 11 | 11 | - | - | 56 | 61 | 5 | 8 |
| Legal & Associated Costs | 3 | 3 | - | - | 21 | 21 | - | - |
| Depreciation | 3 | 3 | - | - | 23 | 23 | - | - |
| Research & Evaluation | 2 | 2 | - | - | 2 | 2 | - | - |
| Consumer Panel | 15 | 15 | - | - | 100 | 103 | 2 | 2 |
| OLC Board | 11 | 13 | 2 | 18 | 75 | 86 | 11 | 13 |
| Total Costs | 302 | 308 | 6 | 2 | 1,907 | 1,993 | 86 | 4 |

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