

## Appendix 1

### Legal Services Board Financial Report for the period 1 to 30 April 2016

	Apr-16			%
	Actual	Budget	Variance	
	£000	£000	£000	
<b>LSB Board</b>	15	17	2	12
<b>Colleague Costs</b>	171	175	4	2
<b>Accommodation</b>	27	27	-	-
<b>Outsourced Services &amp; IT Costs</b>	7	8	1	12
<b>Office Running Costs</b>	6	6	-	-
<b>Governance &amp; Support Services</b>	5	5	-	-
<b>Legal &amp; Associated Costs</b>	3	3	-	-
<b>Depreciation</b>	3	3	-	-
<b>Research &amp; Evaluation</b>	0	0	-	-
<b>Consumer Panel</b>	14	14	-	-
<b>OLC Board</b>	10	11	1	8
<b>Total Costs</b>	<b>260</b>	<b>269</b>	<b>8</b>	<b>3</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