

Appendix 1

Finance Report for the period 1 April 2015 to 31 March 2016

	Actual	Budget	Variance	%
LSB Board	177	200	23	12
Colleague Costs	2,176	2,422	246	10
Accommodation	297	424	127	30
Outsourced Services & IT Costs	99	216	117	54
Office Running Costs	55	111	56	51
Governance & Support Services	55	61	6	10
Legal & Associated Costs	45	108	63	58
Depreciation	40	45	5	12
Research & Evaluation	330	350	20	6
Consumer Panel	180	204	24	12
OLC Board	135	157	22	14
Total Costs	3,587	4,298	711	17

Figures are shown in £000s although the exact amounts are used when calculating variances and totals, which means that some totals