

## Appendix 1

### Legal Services Board

#### Financial Report for the period 1 April to 31 December 2016

	/----- Current Month -----\ Dec-16				/-----Cumulative Totals -----\ to the end of December 2016			
	Actual	Budget	Variance	%	Actual	Budget	Variance	%
<b>LSB Board</b>	17	17	-	-	144	150	6	4
<b>Colleague Costs</b>	182	194	11	6	1,630	1,701	70	4
<b>Accommodation</b>	24	24	-	-	215	220	5	2
<b>Outsourced Services &amp; IT Costs</b>	8	8	-	-	70	73	3	4
<b>Office Running Costs</b>	5	6	1	11	52	55	2	4
<b>Governance &amp; Support Services</b>	2	2	-	-	61	66	5	8
<b>Legal &amp; Associated Costs</b>	3	3	-	-	27	27	-	-
<b>Depreciation</b>	3	3	-	-	29	29	-	-
<b>Research &amp; Evaluation</b>	0	0	-	-	12	12	-	-
<b>Consumer Panel</b>	16	16	-	-	130	133	3	2
<b>OLC Board</b>	11	13	2	17	97	112	15	14
<b>Total Costs</b>	<b>270</b>	<b>285</b>	<b>14</b>	<b>5</b>	<b>2,469</b>	<b>2,578</b>	<b>110</b>	<b>4</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*