

Appendix 1

Legal Services Board

For the Period 1 April to 30 June 2017

	/----- Current Month -----\ Jun-17				/-----Cumulative Totals -----\ to the end of June 2017			
	Actual	Budget	Variance	%	Actual	Budget	Variance	%
LSB Board	16	17	-	-	50	50	-	-
Colleague Costs	185	190	5	2	528	550	22	4
Accommodation	24	24	-	-	71	71	-	-
Outsourced Services & IT Costs	8	8	-	-	26	26	-	-
Office Running Costs	6	6	-	-	15	16	1	5
Governance & Support Services	2	2	-	-	11	11	-	-
Legal & Associated Costs	3	3	-	-	11	11	-	-
Depreciation	3	3	-	-	10	10	-	-
Research & Evaluation	0	0	-	-	39	39	-	-
Consumer Panel	14	15	-	-	44	44	-	-
OLC Board	11	11	-	-	32	33	-	-
Total Costs	273	279	5	2	837	861	23	3

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