

Appendix 1

Legal Services Board

For the Period 1 April to 31 October 2017

	/----- Current Month -----\ Oct-17				/-----Cumulative Totals -----\ to the end of October 2017			
	Actual	Budget	Variance	%	Actual	Budget	Variance	%
	LSB Board	16	17	1	3	114	117	2
Colleague Costs	200	205	6	3	1,240	1,305	65	5
Accommodation	19	23	4	17	145	165	20	12
Outsourced Services & IT Costs	8	8	-	-	58	59	2	3
Office Running Costs	5	5	-	-	35	38	3	9
Governance & Support Services	3	3	-	-	37	39	1	3
Legal & Associated Costs	13	13	-	-	39	39	-	-
Depreciation	3	3	-	-	23	23	-	-
Research & Evaluation	9	9	-	-	51	51	-	-
Consumer Panel	15	15	-	-	102	102	-	-
OLC Board	11	11	-	-	76	76	-	-
Total Costs	303	313	10	3	1,920	2,014	93	5

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