

Appendix 1

Legal Services Board

For the Period 1 April to 31 December 2017

	/----- Current Month -----\ Dec-17				/-----Cumulative Totals -----\ to the end of December 2017			
	Actual	Budget	Variance	%	Actual	Budget	Variance	%
LSB Board	15	17	1	7	146	150	4	2
Colleague Costs	192	200	8	4	1,616	1,699	83	5
Accommodation	24	24	-	-	191	212	21	10
Outsourced Services & IT Costs	8	8	-	-	74	76	2	3
Office Running Costs	4	5	1	22	44	49	5	10
Governance & Support Services	22	22	-	-	61	62	1	2
Legal & Associated Costs	9	9	-	-	54	54	-	-
Depreciation	3	3	-	-	29	29	-	-
Research & Evaluation	0	0	-	-	57	57	-	-
Consumer Panel	15	15	-	-	131	132	1	1
OLC Board	11	11	-	-	97	97	-	-
Total Costs	302	313	10	3	2,501	2,619	117	4

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