

Legal Services Board
Comparison of actual to budgeted expenditure
For the period ended 31 December 2018

Appendix 1

	9 mths to 31 December 2018				9 mths to 31 December 2017		31 March 2019 £'000		
	Actual '£'000	Budget '£'000	Variance '£'000	Variance %	Actual '£'000	Variance against December 18 actual	Full year budget	Full year forecast	Forecast under / (over) spend
Colleague costs	1,766	1,784	18	1	1,616	(150)	2,387	2,358	29
LSB Board	143	151	8	5	146	3	205	196	9
Accommodation	227	233	6	3	191	(36)	312	301	11
Outsourced services & IT costs	83	84	1	1	74	(9)	111	111	-
Office costs	45	59	14	24	44	(1)	80	68	12
Governance & support services	107	118	11	9	61	(46)	129	129	-
Legal costs	68	71	3	4	54	(14)	95	95	-
Depreciation	29	29	-	-	29	-	39	39	-
Research	28	62	34	55	57	29	100	100	-
Consumer Panel	137	134	(3)	(2)	131	(6)	210	217	(7)
OLC costs	94	97	3	3	97	3	130	128	2
Total costs	2,727	2,822	95	3	2,500	(227)	3,798	3,742	56