

Legal Services Board
Comparison of actual to budgeted expenditure
For the period ended 28 February 2019

Appendix 1

	11 mths to 28 February 2019				11 mths to 28 February 2018		31 March 2019 £'000					
	Actual '£'000	Budget '£'000	Variance '£'000	Variance %	Actual '£'000	Variance against February 19 actual	Full year budget	Full year forecast	Forecast under / (over) spend	Previous Forecast under / (over) spend	Change in forecast	Note
Colleague costs	2,123	2,165	42	2	1,964	(159)	2,387	2,317	70	68	2	
LSB Board	174	187	13	7	179	5	205	190	15	14	1	
Accommodation	275	286	11	4	241	(34)	312	305	7	11	(4)	1
Outsourced services & IT costs	106	102	(4)	(4)	90	(16)	111	116	(5)	(4)	(1)	
Office costs	57	74	17	23	54	(3)	80	62	18	20	(2)	
Governance & support services	119	126	7	6	78	(41)	129	141	(12)	(6)	(6)	2
Legal costs	76	87	11	13	64	(12)	95	95	-	-	-	
Depreciation	33	36	3	8	36	3	39	39	-	-	-	
Research	82	87	5	6	71	(11)	100	90	10	-	10	3
Consumer Panel	193	189	(4)	(2)	160	(33)	210	215	(5)	(5)	-	
OLC costs	115	119	4	3	118	3	130	126	4	4	-	
Total costs	3,353	3,458	105	3	3,055	(298)	3,798	3,696	102	102	-	

Notes on forecast revisions:

1	Provision for re-instatement based on most likely outcome	<u>(4)</u>
2	Additional unbudgeted panel recruitment	(4)
	Overruns on advisor costs	<u>(2)</u>
		<u>(6)</u>
3	Delays in commissioning projects	<u>10</u>