

Legal Services Board
Comparison of actual to budgeted expenditure
For the period ended 31 March 2019

Appendix 1

	12 mths to 31 March 2019							12 mths to 31 March 2018	
	Actual £'000	Last forecast (Feb 19) £'000	Budget £'000	Variance to forecast £'000	Variance to forecast %	Variance to budget £'000	Variance to budget %	Actual £'000	Variance against March 19 actual
Colleague costs	2,330	2,317	2,387	(13)	(1)	57	2	2,183	(147)
LSB Board	191	190	205	(1)	(1)	14	7	195	4
Accommodation	303	305	312	2	1	9	3	223	(80)
Outsourced services & IT costs	116	116	111	-	-	(5)	(5)	98	(18)
Office costs	64	62	80	(2)	(3)	16	20	61	(3)
Governance & support services	139	141	129	2	1	(10)	(8)	115	(24)
Legal costs	100	95	95	(5)	(5)	(5)	(5)	94	(6)
Depreciation	35	39	39	4	10	4	10	39	4
Research	97	90	100	(7)	(8)	3	3	118	21
Consumer Panel	218	215	210	(3)	(1)	(8)	(4)	216	(2)
OLC costs	126	126	130	-	-	4	3	128	2
Total costs	3,719	3,696	3,798	(23)	(1)	79	2	3,470	(249)