

## Legal Services Board

## Financial Report for the period 1 April 2010 to 28 February 2011

	/----- Current Month -----\ Feb-11				/-----Cumulative Totals -----\ to the end of February 2011			
	Actual	Budget	Variance	%	Actual	Budget	Variance	%
<b>LSB Board</b>	16	16	0	1.93%	173	180	7	3.87%
<b>Staff Costs</b>	213	213	0	-0.04%	2,200	2,252	51	2.27%
<b>Accommodation</b>	38	38	0	0.94%	408	423	15	3.47%
<b>IT/Finance/Facilities</b>	16	20	4	20.86%	201	218	17	7.86%
<b>Office Running Costs</b>	1	10	9	90.53%	63	110	47	42.53%
<b>Contracted Out Services</b>	5	8	2	28.57%	85	83	-2	-3.01%
<b>Legal &amp; Associated Costs</b>	5	5	-1	-12.88%	63	65	3	4.09%
<b>Depreciation</b>	13	12	-1	-12.31%	121	127	6	4.69%
<b>Research</b>	90	90	0	0.00%	253	253	0	0.00%
<b>Consumer Panel</b>	14	17	3	19.53%	157	171	14	8.02%
<b>OLC Board</b>	16	14	-2	-14.17%	144	153	9	5.94%
<b>Total Costs</b>	<b>426</b>	<b>442</b>	<b>15</b>	<b>3.46%</b>	<b>3,868</b>	<b>4,034</b>	<b>166</b>	<b>4.11%</b>