

Legal Services Board

Financial Report for the period 1 April 2013 to 31 March 2014

	/----- Current Month -----\ Mar-14				/-----Cumulative Totals -----\ to the end of March 2014			
	Actual	Budget	Variance	%	Actual	Budget	Variance	%
LSB Board	18	16	-2	-10	198	194	-4	-2
Staff Costs	173	196	23	12	2,175	2,264	89	4
Accommodation	35	25	-10	-39	481	512	31	6
Outsourced Services & IT Costs	10	10	0	-1	212	223	10	5
Office Running Costs	10	6	-4	-61	83	87	4	5
Governance & Support Services	-1	8	9	116	136	135	-1	-1
Legal & Associated Costs	26	38	12	31	365	368	3	1
Depreciation	2	2	0	-1	35	38	3	7
Research & Professional Services	114	146	32	0	218	250	32	0
Consumer Panel	36	41	5	13	201	202	1	1
OLC Board	14	15	1	6	163	176	13	7
Total Costs	437	504	67	13	4,266	4,448	182	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