

## Appendix 1

## Legal Services Board

## Financial Report for the period 1 April 2011 to 31 May 2011

	/----- Current Month -----\ May-11				/-----Cumulative Totals -----\ to the end of May 2011			
	Actual	Budget	Variance	%	Actual	Budget	Variance	%
<b>LSB Board</b>	17	18	1	2.98%	34	35	1	4.00%
<b>Staff Costs</b>	198	201	3	1.62%	393	402	8	2.09%
<b>Accommodation</b>	46	46	0	0.35%	91	92	1	0.60%
<b>IT/Finance/Facilities</b>	18	20	2	8.29%	35	39	5	11.82%
<b>Office Running Costs</b>	6	7	1	8.78%	10	14	4	26.49%
<b>Contracted Out Services</b>	5	7	2	26.83%	10	14	4	25.94%
<b>Legal &amp; Associated Costs</b>	6	6	0	2.26%	9	9	0	5.14%
<b>Depreciation</b>	12	12	0	-0.01%	24	24	0	0.00%
<b>Research</b>	0	0	0	0.00%	0	0	0	0.00%
<b>Consumer Panel</b>	14	17	3	17.11%	28	34	6	17.57%
<b>OLC Board</b>	14	13	-1	-10.18%	26	26	0	0.00%
<b>Total Costs</b>	<b>336</b>	<b>346</b>	<b>10</b>	<b>2.81%</b>	<b>660</b>	<b>688</b>	<b>29</b>	<b>4.16%</b>