

Appendix 1

Legal Services Board

Financial Report for the period 1 April 2011 to 30 September 2011

	/----- Current Month -----\ Sep-11				/-----Cumulative Totals -----\ to the end of September 2011			
	Actual	Budget	Variance	%	Actual	Budget	Variance	%
LSB Board	16	18	2	9	100	105	5	5
Staff Costs	194	207	13	6	1,181	1,216	35	3
Accommodation	45	46	1	2	272	275	3	1
IT/Finance/Facilities	20	20	-1	-3	113	118	5	4
Office Running Costs	6	7	2	22	31	43	12	27
Contracted Out Services	5	7	2	31	23	41	18	45
Legal & Associated Costs	3	8	5	64	24	31	7	22
Depreciation	12	12	0	0	71	71	0	0
Research	21	21	0	0	89	89	0	0
Consumer Panel	14	15	2	10	84	96	12	13
OLC Board	14	13	-1	-6	80	79	-1	-2
Total Costs	349	373	25	7	2,069	2,164	95	4