

Appendix 1

Legal Services Board

Financial Report for the period 1 April 2011 to 31 October 2011

		/----- Current Month -----\ Oct-11				/-----Cumulative Totals -----\ to the end of October 2011			
		Actual	Budget	Variance	%	Actual	Budget	Variance	%
LSB Board	15,882	15	18	2	12	115	123	7	6
Staff Costs	193,723	194	211	17	8	1,375	1,427	53	4
Accommodation	45,070	46	46	0	-1	318	320	2	1
IT/Finance/Facilities	20,242	18	20	1	6	132	138	6	4
Office Running Costs	5,534	4	7	3	39	35	50	15	29
Contracted Out Services	4,687	6	7	1	14	29	48	19	40
Legal & Associated Costs	3,055	2	4	2	44	27	35	9	24
Depreciation	11,903	12	12	0	0	83	83	0	0
Research	20,790	20	20	0	0	109	109	0	0
Consumer Panel	13,806	14	15	1	8	98	111	13	12
OLC Board	13,923	13	13	0	0	93	92	-1	-2
Total Costs		345	373	28	7	2,414	2,536	122	5