

# Appendix 1

## Legal Services Board Financial Report for the period 1 April 2013 to 30 April 2013

/----- Current Month -----\  
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	Apr-13			
	Actual	Budget	Variance	%
<b>LSB Board</b>	17	16	0	-3
<b>Staff Costs</b>	181	183	1	1
<b>Accommodation</b>	47	47	-1	-2
<b>Outsourced Services &amp; IT Costs</b>	19	20	0	2
<b>Office Running Costs</b>	7	6	-1	-26
<b>Governance &amp; Support Services</b>	3	4	0	11
<b>Legal &amp; Associated Costs</b>	5	5	0	8
<b>Depreciation</b>	4	4	0	0
<b>Research &amp; Professional Services</b>	0	0	0	0
<b>Consumer Panel</b>	14	15	0	1
<b>OLC Board</b>	14	15	1	6
<b>Total Costs</b>	<b>312</b>	<b>313</b>	<b>1</b>	<b>0</b>

*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*