

Legal Services Board

Financial Report for the period 1 April 2013 to 30 September 2013

	/----- Current Month -----\ Sep-13				/-----Cumulative Totals -----\ to the end of September 2013			
	Actual	Budget	Variance	%	Actual	Budget	Variance	%
LSB Board	17	16	-1	-5	97	97	0	0
Staff Costs	184	186	2	1	1,086	1,106	20	2
Accommodation	47	47	0	0	282	281	-1	0
Outsourced Services & IT Costs	18	19	0	2	120	123	3	2
Office Running Costs	8	8	0	0	41	41	0	-1
Governance & Support Services	10	7	-3	-36	88	88	-1	-1
Legal & Associated Costs	68	67	0	-1	104	98	-6	-6
Depreciation	4	4	0	0	23	23	0	0
Research & Professional Services	0	0	0	0	43	43	0	0
Consumer Panel	15	15	0	-3	89	87	-1	-1
OLC Board	12	15	3	19	81	88	7	8
Total Costs	382	383	1	0	2,054	2,076	22	1

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