

Legal Services Board

Financial Report for the period 1 April 2013 to 31 December 2013

	/----- Current Month -----\ Dec-13				/-----Cumulative Totals -----\ to the end of December 2013			
	Actual	Budget	Variance	%	Actual	Budget	Variance	%
LSB Board	17	16	-1	-7	146	146	-1	0
Staff Costs	191	195	4	2	1,646	1,682	36	2
Accommodation	21	46	24	53	400	435	34	8
Outsourced Services & IT Costs	31	31	0	-1	186	191	5	3
Office Running Costs	6	7	1	17	61	66	5	7
Governance & Support Services	7	5	-2	-29	118	116	-1	-1
Legal & Associated Costs	36	37	1	2	239	234	-5	-2
Depreciation	1	1	0	0	25	28	3	12
Research & Professional Services	6	6	0	0	50	50	0	0
Consumer Panel	16	15	-2	-12	135	131	-3	-3
OLC Board	13	15	1	9	123	132	9	7
Total Costs	347	374	27	7	3,129	3,211	82	3

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