

Supporting Information for Proposed Budget 2014/15

Proposed Budget for 2014/15		%	2013/14	Movement
	£000		£000	
Staff	2,422	56	2,422	0
Accommodation	424	10	589	-165
Research	250	6	250	0
IT/Finance/Facilities	245	6	245	0
LSB Board	200	5	194	6
Consumer Panel	204	5	204	0
Office costs	126	3	112	14
Depreciation	30	1	30	0
Governance and Support Services	132	3	122	10
Legal Reference and Support	108	3	104	4
OLC Board	157	4	176	-19
TOTAL inc OLC Board	4,298	100	4,448	-150

Historical Analysis of LSB Budgets	2010/11	2011/12	2012/13	2013/14	2014/15
	£000	£000	£000	£000	£000
Total including OLC Board	4,931	4,931	4,498	4,448	4,298
Analysis of levy per authorised person	2010/11	2011/12	2012/13	2013/14	
	£	£	£	£	
Annual amount per authorised person	34.38	31.64	27.97	27.27	

Analysis of LSB Costs for 2014/15

