

Legal Services Board

Financial Report for the period 1 April 2014 to 30 September 2014

	/----- Current Month -----\ Sep-14				/-----Cumulative Totals -----\ to the end of September 2014			
	Actual	Budget	Variance	%	Actual	Budget	Variance	%
LSB Board	15	17	1	8	93	100	7	7
Staff Costs	186	188	2	1	1,078	1,117	39	4
Accommodation	22	25	3	12	137	152	16	10
Outsourced Services & IT Costs	7	10	2	22	46	59	14	23
Office Running Costs	6	7	1	15	30	40	9	24
Governance & Support Services	3	4	1	14	24	30	5	18
Legal & Associated Costs	3	4	2	40	56	26	-30	-117
Depreciation	3	3	0	0	18	18	0	0
Research & Professional Services	0	0	0	0	16	16	0	0
Consumer Panel	15	15	0	-3	92	89	-2	-3
OLC Board	12	13	1	9	73	78	6	8
Total Costs	273	286	12	4	1,661	1,726	64	4

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