

Legal Services Board

Financial Report for the period 1 April 2010 to 31 August 2010

	/----- Current Month -----\ Aug-10				/-----Cumulative Totals -----\ to the end of August 2010			
	Actual	Budget	Variance	%	Actual	Budget	Variance	%
LSB Board	16	19	3	16.90%	79	94	15	15.79%
Staff Costs	197	204	7	3.47%	973	1,042	69	6.59%
Accommodation	36	49	12	25.15%	184	244	59	24.33%
IT/Finance/Facilities	17	21	4	19.12%	88	100	11	11.35%
Office Running Costs	12	15	2	16.82%	41	54	12	23.10%
Contracted Out Services	6	11	5	46.16%	46	61	15	25.13%
Legal & Associated Costs	10	9	-1	-14.09%	24	28	4	15.00%
Depreciation	11	13	2	15.77%	53	63	10	15.77%
Research	0	0	0	100.00%	30	30	0	0.00%
Consumer Panel	14	17	3	19.04%	69	85	16	18.70%
OLC Board	12	14	2	14.75%	62	69	7	10.60%
Total Costs	330	370	40	10.79%	1,650	1,870	219	11.72%