

Legal Services Board

Financial Report for the period 1 April 2011 to 29 February 2012

	/----- Current Month -----\ Feb-12				/-----Cumulative Totals -----\ to the end of February 2012			
	Actual	Budget	Variance	%	Actual	Budget	Variance	%
LSB Board	16	18	2	10	178	193	14	7
Staff Costs	223	238	14	6	2,193	2,279	87	4
Accommodation	45	64	19	30	499	521	22	4
IT/Finance/Facilities	20	24	4	16	207	221	15	7
Office Running Costs	5	17	11	68	53	99	46	46
Contracted Out Services	9	22	13	61	119	135	16	12
Legal & Associated Costs	14	22	8	38	83	93	10	11
Depreciation	5	15	10	65	118	128	10	8
Research	23	23	0	0	217	217	0	0
Consumer Panel	13	15	1	9	153	174	21	12
OLC Board	10	18	8	45	142	148	6	4
Total Costs	383	474	91	19	3,963	4,210	246	6