

Legal Services Board

Financial Report for the period 1 April 2010 to 30 September 2010

| | /----- Current Month -----\ Sep-10 | | | | /-----Cumulative Totals -----\ to the end of September 2010 | | | |
|-------------------------------------|---------------------------------------|------------|-----------|---------------|--|--------------|------------|---------------|
| | Actual | Budget | Variance | % | Actual | Budget | Variance | % |
| LSB Board | 16 | 19 | 3 | 17.58% | 95 | 113 | 18 | 16.08% |
| Staff Costs | 196 | 204 | 8 | 3.82% | 1,169 | 1,250 | 81 | 6.45% |
| Accommodation | 36 | 49 | 12 | 25.17% | 221 | 293 | 72 | 24.47% |
| IT/Finance/Facilities | 19 | 21 | 2 | 9.88% | 107 | 112 | 4 | 3.92% |
| Office Running Costs | 2 | 15 | 13 | 89.29% | 43 | 57 | 13 | 23.88% |
| Contracted Out Services | 6 | 11 | 5 | 43.89% | 52 | 64 | 12 | 18.82% |
| Legal & Associated Costs | 6 | 9 | 3 | 34.77% | 30 | 34 | 4 | 12.54% |
| Depreciation | 11 | 13 | 2 | 15.77% | 64 | 76 | 12 | 15.77% |
| Research | 50 | 50 | 0 | 0.00% | 81 | 81 | 0 | 0.00% |
| Consumer Panel | 14 | 17 | 3 | 19.04% | 83 | 102 | 19 | 18.75% |
| OLC Board | 17 | 17 | 0 | 0.24% | 79 | 83 | 4 | 5.27% |
| Total Costs | 372 | 423 | 52 | 12.18% | 2,022 | 2,262 | 240 | 10.60% |