

Legal Services Board

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

	/----- Current Month -----\ Oct-10				/-----Cumulative Totals -----\ to the end of October 2010			
	Actual	Budget	Variance	%	Actual	Budget	Variance	%
LSB Board	15	19	3	18.16%	110	132	22	16.38%
Staff Costs	196	202	6	2.93%	1,365	1,441	76	5.25%
Accommodation	37	40	3	8.50%	258	283	25	8.84%
IT/Finance/Facilities	23	21	-2	-11.14%	130	146	16	10.95%
Office Running Costs	4	10	7	64.59%	47	72	25	35.00%
Contracted Out Services	3	11	8	71.65%	55	74	20	26.37%
Legal & Associated Costs	3	9	5	61.25%	33	36	3	7.22%
Depreciation	11	13	2	15.78%	74	84	10	11.77%
Research	29	29	0	0.00%	110	110	0	0.00%
Consumer Panel	13	17	4	24.39%	96	104	8	7.96%
OLC Board	14	14	-1	-3.84%	93	97	4	3.97%
Total Costs	348	384	36	9.26%	2,371	2,578	207	8.05%