

Appendix 1

Legal Services Board

Financial Report for the period 1 April 2011 to 31 December 2011

| | /----- Current Month -----\ Dec-11 | | | | /-----Cumulative Totals -----\ to the end of December 2011 | | | |
|-------------------------------------|---------------------------------------|------------|----------|----------|---|--------------|------------|----------|
| | Actual | Budget | Variance | % | Actual | Budget | Variance | % |
| LSB Board | 15 | 18 | 3 | 14 | 147 | 158 | 11 | 7 |
| Staff Costs | 221 | 209 | -12 | -6 | 1,785 | 1,847 | 62 | 3 |
| Accommodation | 46 | 46 | 0 | 0 | 409 | 412 | 3 | 1 |
| IT/Finance/Facilities | 17 | 19 | 1 | 7 | 166 | 176 | 11 | 6 |
| Office Running Costs | 3 | 9 | 6 | 69 | 43 | 70 | 27 | 38 |
| Contracted Out Services | 30 | 32 | 2 | 6 | 87 | 86 | 0 | 0 |
| Legal & Associated Costs | 2 | 3 | 0 | 0 | 32 | 34 | 3 | 8 |
| Depreciation | 12 | 12 | 0 | 0 | 107 | 107 | 0 | 0 |
| Research | 15 | 15 | 0 | 0 | 171 | 171 | 0 | 0 |
| Consumer Panel | 14 | 16 | 2 | 12 | 126 | 143 | 18 | 12 |
| OLC Board | 13 | 13 | 0 | 0 | 119 | 118 | -1 | -1 |
| Total Costs | 389 | 390 | 2 | 0 | 3,191 | 3,323 | 132 | 4 |