

Appendix 1

Legal Services Board

Financial Report for the period 1 April 2011 to 31 March 2012

	/----- Current Month -----\ Mar-12				/-----Cumulative Totals -----\ to the end of March 2012			
	Actual	Budget	Variance	%	Actual	Budget	Variance	%
LSB Board	16	18	1	7	195	210	15	7
Staff Costs	183	232	49	21	2,376	2,511	136	5
Accommodation	45	64	18	29	545	585	40	7
IT/Finance/Facilities	20	30	9	31	227	251	24	10
Office Running Costs	21	15	-6	-39	74	114	40	35
Contracted Out Services	30	17	-13	-80	149	152	3	2
Legal & Associated Costs	28	31	3	11	111	124	13	11
Depreciation	5	15	10	65	123	143	20	14
Research	265	254	-11	-4	482	471	-11	-2
Consumer Panel	30	29	-1	-3	184	204	20	10
OLC Board	13	18	5	27	155	166	11	6
Total Costs	657	721	64	9	4,620	4,931	311	6