

## Legal Services Board

## Financial Report for the period 1 April 2012 to 31 August 2012

	/----- Current Month -----\ Aug-12				/-----Cumulative Totals -----\ to the end of August 2012			
	Actual	Budget	Variance	%	Actual	Budget	Variance	%
LSB Board	15	16	1	5	79	81	2	2
Staff Costs	180	186	7	4	880	918	38	4
Accommodation	47	48	2	3	231	241	10	4
Outsourced Services & IT Costs	18	21	2	12	101	105	3	3
Office Running Costs	3	8	5	61	30	35	6	16
Governance & Support Services	3	5	2	42	20	26	6	23
Legal & Associated Costs	5	4	0	-5	35	22	-12	-55
Depreciation	7	7	0	0	33	33	0	0
Research & Professional Services	10	10	0	0	38	38	0	0
Consumer Panel	14	15	1	5	64	75	11	14
OLC Board	15	15	0	0	71	73	2	3
<b>Total Costs</b>	<b>316</b>	<b>335</b>	<b>19</b>	<b>6</b>	<b>1,582</b>	<b>1,647</b>	<b>65</b>	<b>4</b>

Figures are shown in £000s although the exact amounts are used when calculating variances and totals