

## Legal Services Board

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

	/----- Current Month -----\ Oct-12				/-----Cumulative Totals -----\ to the end of October 2012			
	Actual	Budget	Variance	%	Actual	Budget	Variance	%
<b>LSB Board</b>	16	16	0	0	111	113	2	2
<b>Staff Costs</b>	175	185	10	5	1,235	1,288	53	4
<b>Accommodation</b>	45	48	3	6	323	338	14	4
<b>Outsourced Services &amp; IT Costs</b>	19	21	2	9	140	146	7	5
<b>Office Running Costs</b>	8	9	0	5	41	51	10	19
<b>Governance &amp; Support Services</b>	10	5	-5	-96	37	36	0	-1
<b>Legal &amp; Associated Costs</b>	2	4	2	48	40	35	-4	-12
<b>Depreciation</b>	7	8	1	17	47	48	1	3
<b>Research &amp; Professional Services</b>	18	18	0	0	52	52	0	0
<b>Consumer Panel</b>	14	15	1	5	93	104	12	11
<b>OLC Board</b>	13	15	1	9	99	103	3	3
<b>Total Costs</b>	<b>329</b>	<b>345</b>	<b>16</b>	<b>5</b>	<b>2,218</b>	<b>2,315</b>	<b>98</b>	<b>4</b>

Figures are shown in £000s although the exact amounts are used when calculating variances and totals, which means that some totals may appear not to add up correctly