

Legal Services Board

Financial Report for the period 1 April 2012 to 31 December 2012

	/----- Current Month -----\ Dec-12				/-----Cumulative Totals -----\ to the end of December 2012			
	Actual	Budget	Variance	%	Actual	Budget	Variance	%
LSB Board	16	16	0	1	142	146	3	2
Staff Costs	171	185	14	7	1,588	1,658	70	4
Accommodation	46	48	2	4	416	434	18	4
Outsourced Services & IT Costs	21	21	0	1	179	188	9	5
Office Running Costs	7	7	0	-6	60	65	5	7
Governance & Support Services	6	10	5	44	58	51	-7	-13
Legal & Associated Costs	4	8	4	51	46	52	6	12
Depreciation	7	8	1	17	60	63	3	4
Research & Professional Services	27	27	0	0	110	110	0	0
Consumer Panel	14	15	1	5	121	134	13	10
OLC Board	13	15	1	8	128	132	4	3
Total Costs	333	361	28	8	2,908	3,033	125	4

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