

## Legal Services Board

## Financial Report for the period 1 April 2012 to 28 February 2013

	/----- Current Month -----\ Feb-13				/-----Cumulative Totals -----\ to the end of February 2013			
	Actual	Budget	Variance	%	Actual	Budget	Variance	%
<b>LSB Board</b>	16	16	0	1	174	178	4	2
<b>Staff Costs</b>	187	195	8	4	1,955	2,046	91	4
<b>Accommodation</b>	46	48	2	4	508	531	22	4
<b>Outsourced Services &amp; IT Costs</b>	21	21	0	2	218	230	12	5
<b>Office Running Costs</b>	8	7	-1	-14	77	78	2	2
<b>Governance &amp; Support Services</b>	9	5	-4	-74	76	62	-14	-22
<b>Legal &amp; Associated Costs</b>	3	8	6	67	51	69	18	26
<b>Depreciation</b>	0	8	8	104	59	79	20	25
<b>Research &amp; Professional Services</b>	2	2	0	0	236	236	0	0
<b>Consumer Panel</b>	14	15	1	4	150	164	14	9
<b>OLC Board</b>	13	15	2	13	155	161	7	4
<b>Total Costs</b>	<b>319</b>	<b>341</b>	<b>22</b>	<b>6</b>	<b>3,658</b>	<b>3,834</b>	<b>175</b>	<b>5</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