

Legal Services Board

Financial Report for the period 1 April 2012 to 31 March 2013

	/----- Current Month -----\ Mar-13				/-----Cumulative Totals -----\ to the end of March 2013			
	Actual	Budget	Variance	%	Actual	Budget	Variance	%
LSB Board	17	16	0	-2	191	194	3	2
Staff Costs	219	232	12	5	2,174	2,277	103	5
Accommodation	46	34	-12	-36	555	565	10	2
Outsourced Services & IT Costs	23	21	-2	-9	241	251	10	4
Office Running Costs	8	44	36	83	83	122	39	32
Governance & Support Services	22	34	13	37	97	96	-1	-1
Legal & Associated Costs	12	15	3	19	63	84	21	25
Depreciation	0	11	11	103	59	90	31	34
Research & Professional Services	209	209	0	0	445	445	0	0
Consumer Panel	37	34	-3	-8	188	198	10	5
OLC Board	13	15	1	10	168	176	8	5
Total Costs	605	664	60	9	4,263	4,498	235	5

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