Legal Services Board
Comparison of actual to budgeted expenditure
For the period ended 30 September 2019

Appendix 1

	6 mths to 30 September 2019				**6 mths to 30 September 2018**				**12 months to 31 March 2020**		
	Actual £'000	Budget £'000	Variance £'000	Variance %	Actual £'000	Budget £'000	Variance to 2018 budget £'000	Variance to 2019 actual £'000	Full year forecast	Full year budget	Forecast under/(over) spend
Colleague Costs	1,119	1,154	35	3	1,150	1,190	40	31	2,313	2,356	42
LSB Board	108	107	(1)	(1)	95	98	3	(13)	219	215	(4)
Accommodation	166	192	26	14	146	155	9	(20)	343	388	45
Outsourced services & IT costs	59	45	(15)	(33)	54	56	2	(5)	96	86	(11)
Office costs	38	30	(7)	(23)	31	39	9	(7)	68	71	3
Governance & support services	38	59	21	36	70	64	(5)	32	93	90	(3)
Legal costs	43	40	(4)	(9)	45	46	1	2	69	69	-
Depreciation	12	18	5	30	19	20	0	7	68	62	(6)
Research	26	35	9	26	10	24	15	(16)	100	100	-
Consumer Panel	93	95	2	2	89	89	(0)	(4)	238	234	(4)
OLC costs	63	64	1	1	62	65	3	(1)	127	128	1
Total costs	**1,765**	**1,837**	**73**	**4**	**1,772**	**1,848**	**76**	**7**	**3,735**	**3,798**	**63**