

	11 mths to 29 February 2020					11 mths to 28 February 2019				12 months to 31 March 2020		
	Actual £'000	Forecast £'000	Budget £'000	Variance to forecast £'000	Variance to budget £'000	Actual £'000	Budget £'000	Variance to 18/19 budget £'000	Variance to 19/20 actual £'000	Full year forecast	Full year budget	Forecast under/(over) spend
Colleague Costs	2,135	2,135	2,141	0	6	2,123	2,165	42	(12)	2,330	2,356	26
LSB Board	185	189	197	3	11	174	187	13	(11)	207	215	8
OLC costs	117	116	117	(1)	0	115	119	4	(2)	126	128	2
Research	48	50	79	3	31	82	87	5	34	93	100	7
Accommodation	339	334	366	(5)	26	275	286	11	(64)	369	388	19
Outsourced services & IT costs	106	103	79	(3)	(27)	106	102	(4)	(0)	111	86	(26)
Office costs	86	91	63	5	(23)	57	74	17	(29)	98	71	(27)
Governance & support services	82	85	86	4	4	119	126	7	37	92	90	(2)
Legal costs	53	55	64	1	11	76	87	11	23	58	69	11
Consumer Panel	178	176	175	(1)	(3)	193	189	(4)	15	235	234	(1)
Depreciation	72	70	57	(2)	(15)	33	36	3	(39)	79	62	(17)
Total costs	3,401	3,404	3,425	4	24	3,353	3,458	105	(48)	3,798	3,798	0