Legal Services Board
For the period ended 31 January

Annex 1

	Current Year					Prior Year				Full year		
	10 months to 31 January 2022					**10 months to 31 January 2021**				**12 months to 31 March 2022**		
	Actual £'000	Q3 Forecast £'000	Budget £'000	Variance to forecast £'000	Variance to budget £'000	Actual £'000	Budget £'000	Variance to 20/21 budget £'000	Variance to 21/22 actual £'000	Full year Q3 Forecast	Full year Budget	Forecast under/(over) spend
Colleague Costs	2,117	2,122	2,193	5	76	1,857	1,898	41	261	2,621	2,655	33
LSB Board	168	169	172	1	4	143	160	17	25	203	207	3
OLC costs	105	105	101	0	(4)	90	94	5	15	128	122	(6)
Research	221	221	175	-	(46)	52	30	(22)	169	313	232	(80)
Accommodation	34	37	137	3	103	202	173	(29)	(168)	56	164	108
Outsourced services & IT costs	99	97	110	(2)	11	95	121	26	4	117	130	12
Office costs	55	49	54	(6)	(1)	59	54	(5)	(3)	74	65	(9)
Governance & support services	73	73	69	0	(4)	60	41	(19)	13	93	78	(15)
Legal costs	14	17	40	3	26	37	39	2	(23)	25	48	23
Consumer Panel	162	162	165	-	3	144	152	9	18	194	198	4
Depreciation	169	169	166	(0)	(3)	70	49	(21)	99	203	200	(4)
Contingency		24		24						71		(71)
Total costs	**3,217**	**3,221**	**3,383**	**28**	**166**	**2,807**	**2,812**	**5**	**410**	**4,098**	**4,098**	**(0)**
Average FTE	**33.5**	**33.5**	**32.3**	**-**	**(1.2)**					**33.9**	**32.3**	**(1.6)**