

	6 months to 30 September 2021					6 months to 30 September 2020					12 months to 31 March 2022				
	Actual £'000	Q1 Forecast £'000	Budget £'000			Actual £'000	Budget £'000				Full year Q1 Forecast	Full year Budget			
Colleague Costs	1,226	1,262	1,303			1,212	1,275				2,628	2,655			
LSB Board	101	101	103			95	105				205	207			
OLC costs	59	58	60			60	63				119	122			
Research	99	103	101			36	30				299	232			
Accommodation	44	56	80			136	115				107	164			
Outsourced services & IT costs	60	65	69			64	81				135	130			
Office costs	30	31	33			24	36				62	65			
Governance & support services	57	57	54			49	30				80	78			
Legal costs	10	21	24			30	26				50	48			
Consumer Panel	99	101	99			96	104				197	198			
Depreciation	103	103	99			46	33				208	200			
Contingency		0									7				
Total costs	1,889	1,959	2,026			1,848	1,898				4,098	4,098			
Average FTE	32.5	32.9	32.3								33.1	32.3			