

	6 months to 31 October 2021					6 months to 31 October 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	1,461	1,490	1,526			1,431	1,482			2,628	2,655	
LSB Board	118	118	120			112	125			205	207	
OLC costs	71	68	71			70	73			119	122	
Research	125	127	115			38	30			299	232	
Accommodation	52	64	94			158	135			107	164	
Outsourced services & IT costs	70	81	79			75	95			135	130	
Office costs	41	36	39			30	45			62	65	
Governance & support services	60	61	58			52	34			80	78	
Legal costs	12	26	28			31	30			50	48	
Consumer Panel	115	117	115			112	120			197	198	
Depreciation	117	120	116			54	38			208	200	
Contingency		1								7		
Total costs	2,242	2,309	2,361			2,161	2,207			4,098	4,098	
Average FTE	32.8	32.9	32.3							33.1	32.3	