Legal Services Board
For the period ended 31 March 2022

Annex 1

	Current Year					Prior Year				Full year		
	12 months to 31 March 2022					12 months to 31 March 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	Variance to 21/22 actual	Full year Q3 Forecast	Full year Budget	Forecast under/(over) spend
Colleague Costs	2,595	2,621	2,655	27	60	2,501	2,528	27	94	2,621	2,655	33
LSB Board	206	203	207	(2)	1	190	213	22	15	203	207	3
OLC costs	132	128	122	(4)	(10)	118	126	7	14	128	122	(6)
Research	308	313	232	4	(76)	212	175	(37)	97	313	232	(80)
Accommodation	54	56	164	2	110	268	231	(37)	(214)	56	164	108
Outsourced services & IT costs	141	117	130	(24)	(12)	128	167	40	14	117	130	12
Office costs	86	74	65	(13)	(22)	65	71	6	21	74	65	(9)
Governance & support services	89	93	78	4	(11)	92	52	(40)	(3)	93	78	(15)
Legal costs	30	25	48	(5)	18	46	51	5	(16)	25	48	23
Consumer Panel	194	194	198	(0)	4	193	244	51	1	194	198	4
Depreciation	204	203	200	(1)	(4)	92	65	(27)	112	203	200	(4)
Contingency		71		71						71		(71)
Total costs	**4,040**	**4,098**	**4,098**	**58**	**58**	**3,905**	**3,923**	**18**	**135**	**4,098**	**4,098**	**(0)**
Average FTE	**33.9**	**34.0**	**32.3**	**0.1**	**(1.6)**					**34.0**	**32.3**	**(1.7)**