Legal Services Board
For the period ended 28 February 2021

Annex 1

	11 months to 28 February 2021					11 months to 28 February 2020				12 months to 31 March 2021		
	Actual £'000	Q3 Forecast £'000	Budget £'000	Variance to forecast £'000	Variance to budget	Actual £'000	Budget £'000	Variance to 19/20 budget £'000	Variance to 20/21 actual £'000	Full year Q3 Forecast	Full year Budget	Forecast under/(over) spend
Colleague Costs	2,268	2,271	2,310	3	43	2,135	2,141	6	133	2,533	2,528	(5)
LSB Board	174	175	196	1	22	185	197	11	(11)	192	213	21
OLC costs	109	109	115	0	6	339	366	26	(230)	119	126	6
Research	107	108	100	1	(7)	106	79	(27)	1	193	218	25
Accommodation	243	244	211	1	(32)	86	63	(23)	157	266	231	(35)
Outsourced services & IT costs	115	119	148	4	33	89	86	(3)	26	125	103	(22)
Office costs	65	69	66	4	1	53	64	11	12	74	72	(2)
Governance & support services	83	81	48	(2)	(34)	72	57	(15)	11	86	59	(27)
Legal costs	39	47	47	8	8	48	79	31	(9)	51	51	1
Consumer Panel	177	176	185	(2)	7	178	175	(3)	(0)	192	193	2
Depreciation	86	85	60	(1)	(26)	117	117	0	(31)	93	130	37
Total costs	**3,467**	**3,484**	**3,486**	**18**	**19**	**3,408**	**3,425**	**17**	**59**	**3,923**	**3,923**	**0**
FTE	**34.3**	**34.4**	**34.0**	**0.1**	**-0.3**					**34.3**	**34.0**	**-0.3**