Legal Services Board
For the period ended 28 February 2022

Annex 1

	Current Year					Prior Year				Full year		
	11 months to 28 February 2022					11 months to 28 February 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	2,338	2,355	2,415	16	77	2,268	2,310	42	70	2,621	2,655	33
LSB Board	184	186	189	1	5	174	196	22	10	203	207	3
OLC costs	117	117	112	(1)	(6)	109	115	6	8	128	122	(6)
Research	265	248	186	(18)	(79)	109	100	(9)	157	313	232	(80)
Accommodation	38	45	150	7	112	243	211	(32)	(205)	56	164	108
Outsourced services & IT costs	110	107	120	(3)	9	115	148	33	(5)	117	130	12
Office costs	63	59	59	(4)	(4)	64	66	1	(1)	74	65	(9)
Governance & support services	82	87	74	4	(8)	83	48	(34)	(1)	93	78	(15)
Legal costs	15	21	44	7	29	39	47	8	(25)	25	48	23
Consumer Panel	177	178	181	0	4	176	185	9	2	194	198	4
Depreciation	186	186	183	(0)	(3)	86	60	(26)	100	203	200	(4)
Contingency		47		47						71		(71)
Total costs	**3,578**	**3,634**	**3,715**	**56**	**137**	**3,467**	**3,486**	**19**	**111**	**4,098**	**4,098**	**(0)**
Average FTE	**33.7**	**33.7**	**32.3**	**-**	**(1.4)**					**33.9**	**32.3**	**(1.6)**