Legal Services Board
For the period ended 30 April 2021

Annex 1

	1 month to 30 April 2021					1 month to 30 April 2020				12 months to 31 March 2022		
	Actual £'000	Q1 Forecast £'000	Budget £'000	Variance to forecast	Variance to budget	Actual £'000	Budget £'000	Variance to 19/20 budget £'000	Variance to 20/21 actual £'000	Full year Q1 Forecast	Full year Budget	Forecast under/(over) spend
Colleague Costs	202		203		1	195	220	24	6		2,655	2,655
LSB Board	16		17		0	15	17	2	1		207	207
OLC costs	9		10		1	10	10	1	(1)		122	122
Research	7		7		-	0	0	(0)	7		232	232
Accommodation	13		13		1	19	19	0	(6)		164	164
Outsourced services & IT costs	10		11		1	10	15	4	(1)		130	130
Office costs	6		5		(1)	6	10	4	(0)		65	65
Governance & support services	18		19		1	4	9	5	14		78	78
Legal costs	1		4		3	3	4	1	(2)		48	48
Consumer Panel	16		16		1	16	18	3	(0)		198	198
Depreciation	17		16		(1)	8	5	(2)	9		200	200
Total costs	**314**		**321**		**8**	**286**	**328**	**42**	**28**		**4,098**	**4,098**
FTE	**32.0**		**32.3**		**0.3**						**32.3**	**0.3**