

## Appendix 1

### Legal Services Board

#### Financial Report for the period 1 April 2016 to 28 February 2017

	/----- Current Month -----\ Feb-17				/-----Cumulative Totals -----\ to the end of February 2017			
	Actual	Budget	Variance	%	Actual	Budget	Variance	%
<b>LSB Board</b>	18	17	-	-	179	183	4	2
<b>Colleague Costs</b>	182	221	38	17	1,995	2,115	120	6
<b>Accommodation</b>	24	24	1	3	263	269	5	2
<b>Outsourced Services &amp; IT Costs</b>	8	8	-	-	85	89	4	4
<b>Office Running Costs</b>	5	8	3	41	64	69	6	8
<b>Governance &amp; Support Services</b>	13	14	1	6	93	99	6	6
<b>Legal &amp; Associated Costs</b>	3	33	30	91	33	63	30	48
<b>Depreciation</b>	3	3	-	-	36	36	-	-
<b>Research &amp; Evaluation</b>	17	17	-	-	44	44	-	-
<b>Consumer Panel</b>	11	15	4	27	151	161	10	6
<b>OLC Board</b>	11	13	2	19	118	139	20	15
<b>Total Costs</b>	<b>294</b>	<b>373</b>	<b>80</b>	21	<b>3,062</b>	<b>3,267</b>	<b>206</b>	6

*Figures are shown in £000s although the exact amounts are used when calculating variances and totals, which means that some totals may appear not to add up correctly*