

**Legal Services Board  
Comparison of actual to budgeted expenditure  
For the period ended 30 September 2018**

**Appendix 1**

	<b>6 mths to 30 September 2018</b>				<b>6 mths to 30 September 2017</b>	
	Actual '£'000	Budget '£'000	Variance '£'000	Variance %	Actual '£'000	Variance against September 18 actual
Colleague costs	1,150	1,190	40	3	1,041	(109)
LSB Board	95	98	3	3	98	3
Accommodation	146	155	9	6	126	(20)
Outsourced services & IT costs	54	56	2	4	49	(5)
Office costs	31	39	8	21	29	(2)
Governance & support services	70	64	(6)	(9)	34	(36)
Legal costs	45	46	1	2	26	(19)
Depreciation	19	20	1	5	19	-
Research	10	24	14	58	42	32
Consumer Panel	89	89	-	-	87	(2)
OLC costs	62	65	3	5	65	3
<b>Total costs</b>	<b>1,771</b>	<b>1,846</b>	<b>75</b>	<b>4</b>	<b>1,616</b>	<b>(155)</b>