

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

**Appendix 1**

	<b>3 mths to 30 June 2018</b>				<b>3 mths to 30 June 2017</b>	
	Actual '£'000	Budget '£'000	Variance '£'000	Variance %	Actual '£'000	Variance against June 18 actual
Colleague costs	575	587	12	2	528	(47)
LSB Board	48	49	1	2	50	2
Accommodation	71	76	5	7	71	-
Outsourced services & IT costs	30	29	(1)	(3)	26	(4)
Office costs	14	19	5	26	15	1
Governance & support services	49	48	(1)	(2)	11	(38)
Legal costs	19	22	3	14	11	(8)
Depreciation	10	10	-	-	10	-
Research	10	12	2	17	39	29
Consumer Panel	44	44	-	-	44	-
OLC costs	32	32	-	-	32	-
<b>Total costs</b>	<b>902</b>	<b>928</b>	<b>26</b>	<b>3</b>	<b>837</b>	<b>(65)</b>