

Legal Services Board
Comparison of actual to budgeted expenditure
For the period ended 31 January 2019

Appendix 1

	0				10 mths to 31 January 2018		31 March 2019 £'000					
	Actual £'000	Budget £'000	Variance £'000	Variance %	Actual £'000	Variance against January 19 actual	Full year budget	Full year forecast	Forecast under / (over) spend	Previous Forecast under / (over) spend	Change in forecast	Note
Colleague costs	1,946	1,973	27	1	1,791	(155)	2,387	2,319	68	29	39	1
LSB Board	159	169	10	6	163	4	205	191	14	9	5	2
Accommodation	251	260	9	3	215	(36)	312	301	11	11	-	
Outsourced services & IT costs	93	93	-	-	82	(11)	111	115	(4)	-	(4)	3
Office costs	50	65	15	23	48	(2)	80	60	20	12	8	4
Governance & support services	113	124	11	9	72	(41)	129	135	(6)	-	(6)	5
Legal costs	71	79	8	10	57	(14)	95	95	-	-	-	
Depreciation	31	33	2	6	32	1	39	39	-	-	-	
Research	45	75	30	40	71	26	100	100	-	-	-	
Consumer Panel	153	149	(4)	(3)	146	(7)	210	215	(5)	(7)	2	2
OLC costs	105	108	3	3	107	2	130	126	4	2	2	2
Total costs	3,017	3,128	111	4	2,784	(233)	3,798	3,696	102	56	46	

Notes on forecast revisions:

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|---|---|-----------|
| 1 | Revision to training underspend based on run rate to Jan | 17 |
| | Other direct payroll revisions | 22 |
| | | <u>39</u> |
| 2 | Revision based mainly on low run rate for travel expenses | |
| 3 | Revision due mainly to board portal costs previously not budgeted | |
| 4 | Revision based on run rate to Jan 2019 | |
| 5 | Revision based on use of communications consultancy advice in Feb and March | |