

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

**Appendix 1**

	2 mths to 31 May 2019				2 mths to 31 May 2018		12 months to 31 March 2020		
	Actual £'000	Budget £'000	Variance £'000	Variance %	Actual £'000	Variance to May 2019 actual	Full year forecast	Full year budget	Forecast under/(over) spend
Colleague Costs	399	381	(18)	(5)	382	(17)	2,321	2,356	35
LSB Board	38	35	(3)	(9)	33	(5)	215	215	-
Accommodation	49	50	1	1	47	(2)	388	388	-
Outsourced services & IT costs	21	18	(4)	(21)	22	1	86	86	-
Office costs	11	11	1	5	10	(1)	91	71	(19)
Governance & support services	13	11	(2)	(14)	48	35	90	90	-
Legal costs	7	15	8	52	14	7	69	69	-
Depreciation	5	4	(1)	(27)	6	1	62	62	-
Research	0	0	-	-	10	10	100	100	-
Consumer Panel	31	32	0	1	29	(2)	234	234	-
OLC costs	21	21	(0)	(1)	21	(0)	128	128	-
<b>Total costs</b>	<b>596</b>	<b>578</b>	<b>(18)</b>	<b>(3)</b>	<b>622</b>	<b>26</b>	<b>3,783</b>	<b>3,798</b>	<b>15</b>