

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

**Appendix 1**

	5 mths to 31 August 2019				5 mths to 31 August 2018				12 months to 31 March 2020		
	Actual £'000	Budget £'000	Variance £'000	Variance %	Actual £'000	Budget £'000	Variance to 2018 budget £'000	Variance to 2019 actual £'000	Full year forecast	Full year budget	Forecast under/(over) spend
Colleague Costs	930	949	19	2	947	949	2	17	2,313	2,356	42
LSB Board	90	89	(2)	(2)	79	89	10	(11)	219	215	(4)
Accommodation	124	146	22	15	122	146	24	(2)	343	388	45
Outsourced services & IT costs	48	38	(9)	(24)	46	38	(8)	(2)	96	86	(11)
Office costs	29	24	(5)	(22)	26	24	(2)	(3)	68	71	3
Governance & support services	34	28	(6)	(21)	60	28	(32)	26	93	90	(3)
Legal costs	30	35	5	14	36	35	(1)	6	69	69	-
Depreciation	10	14	3	24	16	14	(2)	6	68	62	(6)
Research	26	35	9	26	10	35	25	(16)	100	100	-
Consumer Panel	78	79	2	2	73	79	6	(5)	238	234	(4)
OLC costs	52	53	1	2	52	53	1	(0)	127	128	1
<b>Total costs</b>	<b>1,452</b>	<b>1,490</b>	<b>38</b>	<b>3</b>	<b>1,467</b>	<b>1,490</b>	<b>23</b>	<b>15</b>	<b>3,735</b>	<b>3,798</b>	<b>63</b>