

	7 mths to 31 October 2019						7 mths to 31 October 2018				12 months to 31 March 2020		
	Actual £'000	Forecast £'000	Budget £'000	Variance to forecast £'000	Variance to budget £'000	Variance to budget %	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	1,315	1,304	1,359	(11)	44	3	1,340	1,393	53	25	2,267	2,356	89
LSB Board	124	126	125	2	0	0	111	116	5	(13)	212	215	2
Accommodation	209	210	239	2	30	13	179	181	2	(29)	345	388	42
Outsourced services & IT costs	68	69	51	2	(17)	(33)	66	65	(0)	(2)	129	86	(43)
Office costs	48	44	36	(4)	(12)	(32)	35	46	11	(13)	85	71	(14)
Governance & support services	49	55	67	6	18	27	84	77	(7)	34	116	90	(26)
Legal costs	45	48	44	3	(0)	(0)	55	60	5	10	69	69	0
Depreciation	14	17	22	3	7	35	23	23	0	9	70	62	(7)
Research	26	26	49	-	23	47	25	37	12	(1)	101	100	(1)
Consumer Panel	110	109	111	(1)	1	1	106	104	(1)	(5)	232	234	3
OLC costs	74	74	75	(0)	1	1	73	76	3	(1)	125	128	2
Total costs	2,082	2,082	2,177	(0)	95	4	2,096	2,177	82	14	3,750	3,798	48